

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,140,675,961	\$ 1,368,722,429	\$ 1,395,423,764	\$ 2,273,878,558	\$ 1,729,302,008	\$ 333,878,244

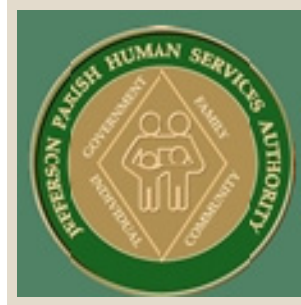


Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	531,195,238	509,207,463	543,858,401	461,197,323	485,667,748	(58,190,653)
Fees and Self-generated Revenues	56,457,217	65,513,514	65,513,514	65,584,494	65,452,156	(61,358)
Statutory Dedications	585,770,770	745,727,729	748,558,628	197,083,639	783,736,792	35,178,164
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,297,523,911	5,036,606,336	5,194,969,972	5,131,409,998	5,435,102,501	240,132,529
Total Means of Financing	\$ 6,611,623,096	\$ 7,725,777,471	\$ 7,948,324,279	\$ 8,129,154,012	\$ 8,499,261,205	\$ 550,936,926
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475
Florida Parishes Human Services Authority	17,894,633	21,144,975	21,938,240	21,716,350	23,025,145	1,086,905
Capital Area Human Services District	29,134,090	32,152,274	35,384,565	32,747,676	33,461,039	(1,923,526)
Developmental Disabilities Council	2,102,214	2,197,412	2,197,412	2,246,911	2,276,212	78,800
Metropolitan Human Services District	31,717,387	33,005,878	34,143,836	30,279,957	31,664,350	(2,479,486)
Medical Vendor Administration	173,405,864	211,329,353	222,431,324	205,426,683	222,717,730	286,406
Medical Vendor Payments	5,317,954,939	6,208,126,776	6,316,764,045	6,630,453,663	6,887,024,480	570,260,435
Office of the Secretary	77,219,400	87,602,577	134,980,739	73,670,317	153,790,274	18,809,535
Office of Aging and Adult Services	23,639,436	42,752,681	46,395,502	45,214,686	51,740,813	5,345,311
Louisiana Emergency Response Network Board	0	0	0	0	5,990,001	5,990,001
Office of Public Health	297,802,910	329,707,538	330,520,353	341,149,479	323,722,177	(6,798,176)
Office of Mental Health (State Office)	57,134,669	47,610,731	81,494,199	29,220,016	42,968,517	(38,525,682)
Mental Health Area C	55,793,810	67,961,715	68,962,321	69,997,411	69,468,308	505,987
Mental Health Area B	108,154,204	130,363,893	134,814,415	135,085,838	131,776,327	(3,038,088)
Mental Health Area A	65,884,919	76,946,587	78,038,587	74,962,540	84,120,442	6,081,855
Office for Citizens w/ Developmental Disabilities	244,590,610	299,100,877	302,139,572	298,703,060	295,519,285	(6,620,287)
Office for Addictive Disorders	85,429,960	108,998,132	110,173,132	110,960,405	111,910,593	1,737,461
Total Expenditures & Request	\$ 6,611,623,096	\$ 7,725,777,471	\$ 7,948,324,279	\$ 8,129,154,012	\$ 8,499,261,205	\$ 550,936,926
Authorized Full-Time Equivalents:						
Classified	10,660	12,184	12,173	12,093	11,742	(431)
Unclassified	144	167	167	167	167	0
Total FTEs	10,804	12,351	12,340	12,260	11,909	(431)



09-300 — Jefferson Parish Human Services Authority



Agency Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, addictive disorder, and/or developmental disabilities, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision-making.
- III. To reorient the provision of services and supports to a stronger focus on person-centered and recovery processes in which people are able to live, work, learn, and participate fully in the community as defined by the individual.

Jefferson Parish Human Services Authority (JPHSA) has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region 10, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,792,459	\$ 16,857,433	\$ 17,167,433	\$ 22,491,570	\$ 22,074,062	\$ 4,906,629
State General Fund by:						
Total Interagency Transfers	8,971,592	6,905,703	7,765,668	4,827,450	5,927,450	(1,838,218)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	3,012,936	3,012,936	0	84,000	(2,928,936)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475
Total Expenditures & Request	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



300_1000 — Jefferson Parish Human Services Authority

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

Program Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
- II. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in line with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region 10, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

A summary of each component follows:

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



- **Adult Mental Health and Substance Abuse:** The Adult Mental Health and Substance Abuse subprogram provides a full range of clinic and community-based mental health and substance abuse support services for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crisis, case management, consumer-run services, Assertive Community Treatment–ACT, and other intensive rehabilitation services/supports.
- **Developmental Disabilities Community Services:** The Developmental Disabilities Community Services promote the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services that are responsive to the needs and preferences of individuals with developmental disabilities and their families, which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.
- **Grants and Special Populations:** Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.
- **Access Unit:** The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,792,459	\$ 16,857,433	\$ 17,167,433	\$ 22,491,570	\$ 22,074,062	\$ 4,906,629
State General Fund by:						
Total Interagency Transfers	8,971,592	6,905,703	7,765,668	4,827,450	5,927,450	(1,838,218)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	3,012,936	3,012,936	0	84,000	(2,928,936)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475



Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	23,764,051	25,945,747	27,115,712	27,319,020	27,914,317	798,605
Total Acq & Major Repairs	0	830,325	830,325	0	171,195	(659,130)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,764,051	\$ 26,776,072	\$ 27,946,037	\$ 27,319,020	\$ 28,085,512	\$ 139,475
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. The Interagency Transfers are from the Office of Developmental Disabilities, Office of Mental Health, Title XIX, Office of the Secretary, and the Office for Addictive Disorders. The Statutory Dedication is from the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Jefferson Parish Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 3,012,936	\$ 3,012,936	\$ 0	\$ 0	\$ (3,012,936)
2004 Overcollections Fund	0	0	0	0	84,000	84,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 310,000	\$ 1,169,965	0	Mid-Year Adjustments (BA-7s):
\$ 17,167,433	\$ 27,946,037	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
188,459	188,459	0	Annualize Classified State Employee Merits
179,361	179,361	0	Classified State Employees Merit Increases
(155,147)	(155,147)	0	State Employee Retirement Rate Adjustment
41,373	41,373	0	Group Insurance for Active Employees
6,983	6,983	0	Group Insurance for Retirees
(491,364)	(491,364)	0	Attrition Adjustment
(301,863)	(301,863)	0	Salary Funding from Other Line Items
87,195	171,195	0	Acquisitions & Major Repairs
(429,216)	(830,325)	0	Non-Recurring Acquisitions & Major Repairs
28,594	28,594	0	Risk Management
1,487	1,487	0	UPS Fees
(4,054)	(4,054)	0	Civil Service Fees
130	130	0	CPTP Fees
Non-Statewide Major Financial Changes:			
83,282	83,282	0	Beginning in August 2007, JPHSA leased an additional 5,911 square feet at the 3101 West Napoleon, in Metairie that provides East Jefferson Adult Behavioral Health Clinical Services, Adult and child/adolescent Community Support Services, Administrative Services, developmental disabilities and full pharmacy services. The cost to lease office/clinical space has increased since the hurricane and JPHSA has projected that this additional fund is needed for FY08-09.
1,290,294	1,290,294	0	Replacement of SSBG funds for crisis response system, Assertive Community Treatment, Adult co-occurring mental health and substance abuse.
0	(1,040,292)	0	To non-recur the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provided for behavioral health services for mental health (\$861,755), developmental disability (\$66,666), and addictive disorder (\$111,871) needs.
0	(150,000)	0	These are unspent Social Services Block Grant (SSBG) from fiscal year 2006-2007. The funds will be used to provide more services to clients with developmental disabilities in Jefferson Parish. These services include personal support, case management, and crisis intervention. These funds will expire in FY08, and will not be available in FY09.
0	995,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
2,611,827	0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
0	105,000	0	To annualize BA-7 #321 approved in December 2007. Funds are from the Office for Citizens with Developmental Disabilities. To provide services to clients with developmental disabilities; the funds are provided directly to the individual through a contract agreement so that individuals may purchase their own services and support. Funds are limited to disability related needs in which personal resources are not sufficient and no other community resource is available.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
310,000	234,165	0	Annualization of BA-7 approved in November to provide services in specific programmatic areas, for Mobile Crisis Teams, and Adult Crisis Respite Beds. IAT from Office of Mental Health - LA Spirit Funds \$75,835 (non-recurred), and Office of Addictive Disorders \$634,130.
(150,000)	(150,000)	0	Non-recr one-time funding for the Westbank ARC.
1,672,091	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(78,410)	(78,410)	0	Group Insurance Funding from Other Line Items.
15,607	15,607	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 22,074,062	\$ 28,085,512	0	Recommended FY 2008-2009
\$ 0	\$ 995,000	0	Less Hurricane Disaster Recovery Funding
\$ 22,074,062	\$ 27,090,512	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	995,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 995,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 22,074,062	\$ 28,085,512	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$10,623,686	Salaries and related benefits for staff
\$15,689,828	Funding to support mental health, substance abuse and developmental disabilities services
\$1,290,294	Funding for Crisis Response System, Assertive Community Treatment, Adult Co-occurring mental health and substance abuse
\$27,603,808	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,363	Payments to the Division of Administration for Uniform Payroll Services



Other Charges (Continued)

Amount	Description
\$4,598	Payments to the Division of Administration - Comprehensive Public Training Program
\$150,693	Payments to the Division of Administration - Office of Risk Management
\$29,332	Payments to the Department of Civil Service
\$117,523	Payment to the Office of Telecommunications for fees
\$310,509	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,914,317	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$171,195	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$171,195	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health, The American Association on Intellectual and Developmental Disabilities (AAID); Healthy People 2000; Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT); Health Care Redesign in Louisiana; and Act 555 ("Parish Children and Youth Services Planning Boards Act").



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 7914)	86%	91%	86%	86%	86%	86%
K	Percentage of adults with addictive disorders who meet eligibility criteria and who are being served (LAPAS CODE - 21993)	93%	22%	20%	20%	100%	100%
K	Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 21397)	100%	100%	100%	100%	100%	100%

1. This is a new indicator for FY 2005-2006. Data was neither collected nor reported in previous years.

2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.

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

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Institute of Medicine's (IOM) Report: Improving the Quality of Health Care for Mental and Substance-Use Conditions (2005); The American Association on Intellectual and Developmental Disabilities (AAID); and Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention.



Jefferson Parish Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	Not Available	97%	94%	94%	94%
Percentage of individuals with a developmental disability surveyed who reported regular participation in community activities (LAPAS CODE - 15891)	Not Available	73%	65%	71%	67%
Percentage of individuals with a developmental disability surveyed who reported satisfaction with regular participation in community activities (LAPAS CODE - 17056)	Not Available	88%	92%	93%	76%
Percentage of individuals with a developmental disability surveyed who reported that individual and family support services contributed to maintaining themselves or their family members in their own home (LAPAS CODE - 15887)	Not Available	93%	87%	93%	80%
Number of individuals with a developmental disability who purchased a home (LAPAS CODE - 21419)	Not Available	Not Available	Not Available	2	2

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of individuals with addictive disorders continuing treatment for 90 days or more in an outpatient adult program (LAPAS CODE - 21410)	70%	14%	40%	40%	40%	30%
K	Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs (LAPAS CODE - 21411)	25%	45%	50%	50%	50%	50%
K	Percentage of individuals admitted to social detox that complete the program (LAPAS CODE - 11901)	90%	85%	90%	90%	90%	90%
S	Percentage of individuals completing multi-systemic therapy free from arrests and living at home and attending school/job (LAPAS CODE - 21418)	80%	89%	80%	80%	80%	80%
<p>1. Multi-systemic therapy (MST) is an intensive family-based treatment that addresses the known determinants of serious antisocial behavior in adolescents. As such, MST treats those factors in the youth's environment that are contributing to his or her behavior problems. Such factors might pertain to individual characteristics of the youth (e.g., poor problem solving skills), family relations (e.g., inept discipline), peer relations (e.g., association with deviant peers), and school performance (e.g., academic difficulties). On a highly individualized basis, treatment goals are developed in collaboration with the family, and family strengths are used as levers for therapeutic change. Specific interventions used in MST are based on the best of the empirically validated treatment approaches such as cognitive behavior therapy and the pragmatic family therapies. The primary goals of MST are to reduce rates of antisocial behavior in the adolescent, reduce out-of-home placements, and empower families to resolve future difficulties.</p> <p>2. This is a new indicator for FY 2005-2006. Data was neither collected nor reported in previous years.</p> <p>3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.</p>							
S	Percentage of adults with mental illness surveyed who reported they understood their plan of treatment. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	25%	25%	20%
S	Percentage of adults with mental illness surveyed who reported they did not need more time with their therapist. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	65.00%	65.00%	65.00%



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

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health; The American Association on Intellectual and Developmental Disabilities (AAID); The Association of Persons with Handicaps (TASH); Healthy People 2010; Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention, and Act 555 ("Parish Children and Youth Services Planning Boards Act").

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of adults with mental illness employed in community-based employment. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	10%	10%	8%
K	Total unduplicated number of people with a developmental disability receiving vocational/ habilitation services (LAPAS CODE - 20180)	76.00	165.00	76.00	76.00	76.00	60.00
K	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	32%	67%	69%	69%	69%	50%
K	Average number of hours worked per week by adults with developmental disabilities in community-based employment. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	20	20	20



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average hourly wage for adults with developmental disabilities working in community-based employment. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	7	7	7
K	Percentage of persons with a developmental disability who have a volunteer job. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	46%	46%	35%
K	Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	10	10	10
K	Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	82	82	50
K	Number of adults with developmental disabilities who were funded to obtain adult education programs/activities. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	36	36	24

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

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

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

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health, The American Association on Intellectual and Developmental Disabilities (AAID); The Association for Persons with Handicaps (TASH); Healthy People 2010; 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of adults with a developmental disability who lived independently outside of their family home through receiving state-funded supported living services. (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	63	63	52



09-301 — Florida Parishes Human Services Authority

Agency Description

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

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

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

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

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,961,843	\$ 9,386,224	\$ 9,696,224	\$ 12,108,307	\$ 12,723,388	\$ 3,027,164
State General Fund by:						
Total Interagency Transfers	10,762,255	9,704,482	10,187,747	9,275,257	9,968,971	(218,776)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	170,535	321,686	321,686	321,686	321,686	0
Statutory Dedications	0	1,721,483	1,721,483	0	0	(1,721,483)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 17,894,633	\$ 21,144,975	\$ 21,938,240	\$ 21,716,350	\$ 23,025,145	\$ 1,086,905
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 17,894,633	\$ 21,144,975	\$ 21,938,240	\$ 21,716,350	\$ 23,025,145	\$ 1,086,905
Total Expenditures & Request	\$ 17,894,633	\$ 21,144,975	\$ 21,938,240	\$ 21,716,350	\$ 23,025,145	\$ 1,086,905
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

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

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

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

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,961,843	\$ 9,386,224	\$ 9,696,224	\$ 12,108,307	\$ 12,723,388	\$ 3,027,164
State General Fund by:						
Total Interagency Transfers	10,762,255	9,704,482	10,187,747	9,275,257	9,968,971	(218,776)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	170,535	321,686	321,686	321,686	321,686	0
Statutory Dedications	0	1,721,483	1,721,483	0	0	(1,721,483)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 17,894,633	\$ 21,144,975	\$ 21,938,240	\$ 21,716,350	\$ 23,025,145	\$ 1,086,905
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,608,111	2,117,662	1,716,562	1,699,836	1,640,823	(75,739)
Total Professional Services	229,304	371,091	333,392	348,583	333,392	0
Total Other Charges	13,530,787	18,578,722	19,759,346	19,665,431	21,048,430	1,289,084
Total Acq & Major Repairs	526,431	77,500	128,940	2,500	2,500	(126,440)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,894,633	\$ 21,144,975	\$ 21,938,240	\$ 21,716,350	\$ 23,025,145	\$ 1,086,905
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Florida Parishes Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 1,721,483	\$ 1,721,483	\$ 0	\$ 0	\$ (1,721,483)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 310,000	\$ 793,265	0	Mid-Year Adjustments (BA-7s):
\$ 9,696,224	\$ 21,938,240	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
68,366	155,378	0	Annualize Classified State Employee Merits
70,623	160,508	0	Classified State Employees Merit Increases
(162,865)	(162,865)	0	State Employee Retirement Rate Adjustment
25,470	25,470	0	Group Insurance for Active Employees
7,772	7,772	0	Group Insurance for Retirees
(140,364)	(441,898)	0	Attrition Adjustment
(114,066)	(259,242)	0	Salary Funding from Other Line Items
0	2,500	0	Acquisitions & Major Repairs
(112,699)	(115,370)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,570)	0	Non-recurring Carryforwards
(32,966)	(32,966)	0	Risk Management
(85)	(85)	0	Legislative Auditor Fees
1,081	1,081	0	UPS Fees
(3,132)	(3,132)	0	Civil Service Fees
126	126	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	565,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
0	(150,000)	0	To non-recur Social Services Block Grant (SSBG) carried forward from fiscal year 2006-2007. The funds will be used to provide more services to clients with developmental disabilities in Florida Parishes. These funds will expire in FY08, and will not be available in FY09.
310,000	286,013	0	To annualize BA-7 approved in November, funds provide services in specific programmatic areas, these services include Screenings, Brief Intervention, Referral and Treatment (SBIRT) by Addictive Disorder Services (ADS) will focus on programs to help reduce the use of alcohol, tobacco, and illicit drug use during pregnancy, the program also screens and provides appropriate referral for domestic violence and depression in pregnancy; Adolescent Treatment services; Additional Cash Subsidy slots by Developmental Disabilities Service (DDS) for eligible children; Mobile Crisis Teams, and Adult Crisis Respite Beds by Office of Mental Health (OMH); and purchases to replace destroyed merchandise/items for the Slidell Addictive Disorders Clinic due to hurricane Katrina.
800,000	800,000	0	To fund behavioral health "holding beds" for patients with mental health issues that come to hospitals and are placed in these beds for up to 24 hours. The projected number of clients served annually is 208. They are assessed and evaluated for further treatment. These beds are located at the Lallie Kemp and Bogalusa hospital emergency rooms.
0	(901,659)	0	To non-recur the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provide for behavioral health services for mental health (\$757,377) and addictive disorder (\$144,282) needs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,721,483	0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
0	157,500	0	To annualize BA-7 #322 approved in December 2007. Funds are from the Office for Citizens with Developmental Disabilities. To provide services to clients with developmental disabilities; the funds are provided directly to the individual through a contract agreement so that individuals may purchase their own services and support. Funds are limited to disability related needs in which personal resources are not sufficient and no other community resource is available.
0	(39,558)	0	Increase in Interagency Transfer from Office of Addictive Disorders by \$21,900 and decrease from Office for Citizens with Developmental Disabilities by (\$61,458). These adjustments were not known at the time BA-7 #248 was submitted but it was included in the continuation budget. Adjustments were made according to the BA-7 which was incorrect.
626,366	626,366	0	For physicians and developmental disabilities to comply with Physician/patient ratio requirements
0	457,482	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.
(53,904)	(53,904)	0	Group Insurance Funding from Other Line Items.
15,958	15,958	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 12,723,388	\$ 23,025,145	0	Recommended FY 2008-2009
\$ 0	\$ 565,000	0	Less Hurricane Disaster Recovery Funding
\$ 12,723,388	\$ 22,460,145	0	Base Executive Budget FY 2008-2009
			ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
0	565,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 565,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 12,723,388	\$ 23,025,145	0	Grand Total Recommended

Professional Services

Amount	Description
\$233,392	Contracted Services
\$100,000	Crisis Intervention
\$333,392	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$11,439,313	Salaries and related benefits for staff
\$6,529,446	Funding to support mental health, substance abuse and developmental disabilities services
\$2,138,983	Funding for Crisis Intervention
\$20,107,742	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,852	Payments to the Division of Administration for Uniform Payroll Services
\$3,604	Payments to the Division of Administration - Comprehensive Public Training Program
\$84,883	Payments to the Division of Administration - Office of Risk Management
\$13,466	Payments to the Legislative Auditor
\$26,929	Payments to the Department of Civil Service
\$87,519	Payment to the Office of Telecommunications for fees
\$547,759	Support services for Fountainbleu and Addictive Disorders Units
\$10,426	Printing and other miscellaneous office expenses
\$158,250	Contracts and Clinics
\$940,688	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,048,430	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,500	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$2,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21022)	483	346	453	453	483
K The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21023)	112	151	112	247	252	227	

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Adult) (LAPAS CODE - 21027)	4.7	6.5	5.0	5.0	5.0	5.0
K	Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications (LAPAS CODE - 21028)	74.0%	96.0%	90.0%	90.0%	90.0%	90.0%
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Children/Adolescents) (LAPAS CODE - 21029)	8.40	2.00	6.00	6.00	6.00	6.00
K	Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21030)	3,850	5,847	3,860	3,860	3,860	3,860

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of clients receiving treatment for three months or more (LAPAS CODE - 21037)	40.0%	34.0%	40.0%	40.0%	40.0%	40.0%
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult) (LAPAS CODE - 21038)	84%	92%	84%	84%	88%	88%
S	Average daily census- (Primary Inpatient - Adult) (LAPAS CODE - 21039)	70.0	39.0	70.0	70.0	70.0	70.0
S	Average daily census - (Social Detox) (LAPAS CODE - 21040)	10.0	0	10.0	10.0	10.0	10.0

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

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of persons enrolled in prevention programs (LAPAS CODE - 21047)	1,969	1,320	1,200	1,200	1,200	1,200
S	Percentage increase in perceived harm to substance use/abuse (LAPAS CODE - 21048)	9.0%	4.0%	9.0%	9.0%	9.0%	9.0%
S	Percentage decrease in positive attitude toward substance use/abuse (LAPAS CODE - 21049)	9.0%	0	9.0%	9.0%	9.0%	9.0%

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Total number receiving addictive disorders services (LAPAS CODE - 21041)	Not Available	3,745	3,619	2,411	1,902	
Number of persons receiving outpatient addictive disorders services (LAPAS CODE - 21042)	Not Available	2,339	2,158	1,788	1,305	
Number of persons receiving inpatient addictive disorders services (LAPAS CODE - 21043)	Not Available	1,032	1,055	571	565	
Number of persons receiving social detoxification services (LAPAS CODE - 21044)	Not Available	374	406	52	0	
Average cost per client day (Primary Inpatient - Adult) (LAPAS CODE - 21045)	\$ Not Available	\$ 88	\$ 100	\$ 146	\$ 168	
Average cost per client day (Social Detox) (LAPAS CODE - 21046)	\$ Not Available	\$ 35	\$ 37	\$ 38	\$ 0	
The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21022)	Not Applicable	Not Applicable	Not Applicable	539	346	



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of adults receiving mental health services (LAPAS CODE - 21031)	Not Available	2,949	3,197	3,098	4,564
Total number of children receiving mental health services (LAPAS CODE - 21032)	Not Available	809	845	768	1,279
Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21033)	Not Available	3,758	4,043	3,866	5,847
Average cost per person served in the community (LAPAS CODE - 21034)	\$ Not Available	\$ 1,754	\$ 1,691	\$ 1,756	\$ 1,549



09-302 — Capital Area Human Services District



Agency Description

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

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

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

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

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

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,680,914	\$ 14,927,308	\$ 15,237,308	\$ 20,882,743	\$ 20,346,520	\$ 5,109,212
State General Fund by:						
Total Interagency Transfers	16,345,407	12,237,057	15,159,348	11,598,029	12,847,615	(2,311,733)
Fees and Self-generated Revenues	107,769	107,769	107,769	107,769	107,769	0
Statutory Dedications	0	4,721,005	4,721,005	0	0	(4,721,005)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 29,134,090	\$ 32,152,274	\$ 35,384,565	\$ 32,747,676	\$ 33,461,039	\$ (1,923,526)
Expenditures & Request:						
Capital Area Human Services District	\$ 29,134,090	\$ 32,152,274	\$ 35,384,565	\$ 32,747,676	\$ 33,461,039	\$ (1,923,526)
Total Expenditures & Request	\$ 29,134,090	\$ 32,152,274	\$ 35,384,565	\$ 32,747,676	\$ 33,461,039	\$ (1,923,526)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



302_1000 — Capital Area Human Services District

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

Program Description

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

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

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

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



Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,680,914	\$ 14,927,308	\$ 15,237,308	\$ 20,882,743	\$ 20,346,520	\$ 5,109,212
State General Fund by:						
Total Interagency Transfers	16,345,407	12,237,057	15,159,348	11,598,029	12,847,615	(2,311,733)
Fees and Self-generated Revenues	107,769	107,769	107,769	107,769	107,769	0
Statutory Dedications	0	4,721,005	4,721,005	0	0	(4,721,005)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 29,134,090	\$ 32,152,274	\$ 35,384,565	\$ 32,747,676	\$ 33,461,039	\$ (1,923,526)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,945,118	2,118,222	2,118,222	2,307,263	2,228,622	110,400
Total Professional Services	513,903	603,999	603,999	629,733	603,999	0
Total Other Charges	26,655,037	29,052,431	32,284,722	29,810,680	30,628,418	(1,656,304)
Total Acq & Major Repairs	20,032	377,622	377,622	0	0	(377,622)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,134,090	\$ 32,152,274	\$ 35,384,565	\$ 32,747,676	\$ 33,461,039	\$ (1,923,526)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Capital Area Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 4,721,005	\$ 4,721,005	\$ 0	\$ 0	\$ (4,721,005)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 310,000	\$ 3,232,291	0	Mid-Year Adjustments (BA-7s):
\$ 15,237,308	\$ 35,384,565	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
105,925	264,814	0	Annualize Classified State Employee Merits
94,261	235,652	0	Classified State Employees Merit Increases
3,976	9,941	0	Civil Service Training Series
(199,856)	(199,856)	0	State Employee Retirement Rate Adjustment
54,852	54,852	0	Group Insurance for Active Employees
14,801	14,801	0	Group Insurance for Retirees
(380,273)	(636,020)	0	Attrition Adjustment
(164,289)	(410,723)	0	Salary Funding from Other Line Items
(377,622)	(377,622)	0	Non-Recurring Acquisitions & Major Repairs
(16)	(16)	0	Risk Management
2,385	2,385	0	Legislative Auditor Fees
12,840	12,840	0	Rent in State-Owned Buildings
3,041	3,041	0	UPS Fees
1,710	1,710	0	Civil Service Fees
1,183	1,183	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	625,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
0	(1,257,810)	0	To non-recur the funding from the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provide for behavioral health services for mental health (\$975,677), developmental disability (\$63,338), and addictive disorder (\$218,795) needs.
110,400	110,400	0	For the rental of 4,800 square feet of office space to consolidate operations in the same geographic area. Staff is currently housed in 4 different locations due to lack of space to house them in the existing compound.
0	(1,750,000)	0	To non-recur Social Services Block Grant (SSBG) carried forward from fiscal year 2006-2007. The funds will be used to provide more services to clients with developmental disabilities in the Capital Human Services District. These funds will expire in FY08, and will not be available in FY09.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	210,000	0	To annualize BA-7 #323 approved in December 2007. Funds are from the Office for Citizens with Developmental Disabilities. To provide services to clients with developmental disabilities; the funds are provided directly to the individual through a contract agreement so that individuals may purchase their own services and support. Funds are limited to disability related needs in which personal resources are not sufficient and no other community resource is available.
765,199	765,199	0	Replacement of SSBG for mental health and developmental disabilities services.
4,721,005	0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
0	160,850	0	To annualize BA-7 approved in-house February 2008. The transfer is from the Office of Public Health and will be used for service delivery to citizens residing in Region 2; the funds will pay for six (6) months of salaries and related benefits for existing staff (4 full time nurses) for the Nurse Home Visitation Program solely for the provision of physical, mental, and addiction services, and addressing the emotional and psychological needs of the targeted individuals of the District.
310,000	(499,256)	0	To annualize BA-7 approved in November. State General Funds from the Office of Mental Health; IAT is from Office of the Secretary - BPCR and the Office of Public Health. The funds will be used for service delivery to citizens residing and programs provided in the DHH Planning Region 2.
0	825,981	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.
120,562	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(112,945)	(112,945)	0	Group Insurance Funding from Other Line Items.
22,073	22,073	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 20,346,520	\$ 33,461,039	0	Recommended FY 2008-2009
\$ 0	\$ 625,000	0	Less Hurricane Disaster Recovery Funding
\$ 20,346,520	\$ 32,836,039	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	625,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 625,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 20,346,520	\$ 33,461,039	0	Grand Total Recommended



Professional Services

Amount	Description
\$18,000	Contracted Legal Council Services
\$417,079	Contract Physicians for psychiatric evaluations
\$168,920	Contracted staff for staff shortages
\$603,999	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,481,486	Salaries and related benefits for staff
\$15,554,543	Funding to support mental health, substance abuse and developmental disabilities services
\$29,036,029	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,856	Payments to the Division of Administration for Uniform Payroll Services
\$4,813	Payments for printing
\$166,818	Payments to the Division of Administration - Office of Risk Management
\$17,271	Payments to the Legislative Auditor
\$3,584	Payments for laundry
\$1,240,949	Rent of State-owned Building
\$96,270	Payment to the Office of Telecommunications for fees
\$6,521	Payments to the Division of Administration - Comprehensive Public Training Program
\$41,601	Payments to the Department of Civil Service
\$1,706	Miscellaneous
\$1,592,389	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,628,418	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	98%	94%	98%	98%	98%	98%
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	95%	100%	95%	95%	95%	95%
S	Number of parishes with parish-domiciled public mental health services for children or adolescents (LAPAS CODE - 11151)	7.00	7.00	7.00	7.00	7.00	7.00
	1. School-based mental health services are available in all seven Parishes served by CAHSD.						
S	Number of parishes with parish-domiciled public substance abuse services for children or adolescents (LAPAS CODE - 11152)	5.00	7.00	7.00	7.00	7.00	7.00
	1. Substance abuse services are available in East Baton Rouge, West Baton Rouge, Ascension, East Feliciana and Pointe Coupee Parishes.						



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of child/adolescent admissions per year for mental health services (LAPAS CODE - 11153)	539.00	523.00	550.00	329.00	1,012.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					
Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence (LAPAS CODE - 7924)	495.00	510.00	547.00	302.00	951.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					
Number of child/adolescent admissions per year for substance abuse services (LAPAS CODE - 11154)	160.00	239.00	142.00	108.00	46.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					
Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence (LAPAS CODE - 11141)	159.00	188.00	138.00	102.00	46.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge (LAPAS CODE - 15679)	2.00%	6.00%	2.00%	2.00%	2.00%	2.00%
S	Total adults served in CAHSD (LAPAS CODE - 11329)	6,336	5,856	4,706	4,706	6,336	6,336
S	Total children/adolescents served in CAHSD (LAPAS CODE - 11332)	2,264	2,013	1,191	1,191	2,264	2,264
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	85%	94%	78%	78%	85%	85%
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit (LAPAS CODE - 15682)	8	10	8	8	8	8
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	93%	99%	99%	99%	99%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	92%	97%	97%	97%	97%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 15685)	95%	86%	95%	95%	95%	95%
S	Average cost per person served in the community (LAPAS CODE - 11355)	\$ 1,183	\$ 1,895	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of adult prevalence population served (LAPAS CODE - 15686)	49.00%	46.00%	41.00%	37.00%	33.00%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Percentage of child/adolescent prevalence population served (LAPAS CODE - 15687)	10.0%	10.0%	9.5%	9.0%	9.0%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3.00	3.00	3.00	3.00	3.00
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 15689)	100.00%	100.00%	100.00%	100.00%	100.00%

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of clients continuing treatment for three months or more (LAPAS CODE - 17054)	45.0%	37.0%	45.0%	45.0%	45.0%	45.0%
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 9976)	50%	65%	50%	50%	50%	50%
K	Percentage of persons successfully completing social detoxification program (LAPAS CODE - 17052)	72.0%	90.0%	72.0%	72.0%	72.0%	72.0%
K	Percentage of persons successfully completing residential (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	80%	90%	80%	80%	80%	80%
S	Number of persons provided outpatient substance abuse services (LAPAS CODE - 7941)	3,219	3,722	3,219	3,219	3,219	3,219
S	Number of persons provided social detoxification services (LAPAS CODE - 11228)	2,500	2,682	2,500	2,500	2,500	2,500
S	Number of persons provided inpatient services (LAPAS CODE - 11265)	600	553	600	600	600	600

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average daily census (Detoxification) (LAPAS CODE - 11241)	39.00	36.00	40.00	42.00	42.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Detoxification) (LAPAS CODE - 7928)	3,099.00	2,770.00	2,413.00	2,462.00	2,682.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	37.00	42.00	42.00	40.00	52.00



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	Not Available	Not Available	Not Available	97.00%	97.00%
1. This is a new indicator for FY04 and prior year data was not captured. 2. The source for the Performance at Continuation Level for FY 2004-2005 is the ISIS Advanced Financial System.					
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	4.50	4.90	5.00	5.00	5.50
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Social Detoxification) (LAPAS CODE - 15701)	\$ Not Available	\$ 37.00	\$ 38.00	\$ 38.00	\$ 38.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Average daily census (Inpatient) (LAPAS CODE - 15698)	39.00	36.00	39.00	38.00	36.70
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Inpatient) (LAPAS CODE - 15699)	575.00	560.00	576.00	602.00	514.00
Number of beds (Inpatient) (LAPAS CODE - 11301)	40.00	40.00	40.00	40.00	40.00
Cost per client day (Inpatient) (LAPAS CODE - 11276)	\$ 97.00	\$ 112.00	\$ 123.50	\$ 126.37	\$ 123.77
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	Not Available	22.00	61.00	58.00	58.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Total number of admissions (Community-Based Residential) (LAPAS CODE - 7949)	258.00	346.00	372.00	238.00	231.00
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	37.00	65.00	66.00	62.00	65.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Community-Based Residential) (LAPAS CODE - 15697)	\$ Not Available	\$ 49.00	\$ 47.00	\$ 50.97	\$ 69.47
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of admissions (Outpatient) (LAPAS CODE - 9974)	2,406.00	2,603.00	2,394.00	2,000.00	2,163.00
Cost per service provided (Outpatient) (LAPAS CODE - 9975)	\$ 675.57	\$ 85.00	\$ 59.78	\$ 82.07	\$ 71.95
1. The source of this information for Prior Year Actual for FY 2001-2002 is ISIS Advanced Financial System.					
Number of services provided (Outpatient) (LAPAS CODE - 11294)	15,024.00	23,028.00	42,090.00	33,500.00	33,188.00
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	Not Available	64.00	82.00	64.00	44.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per service provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15692)	\$ Not Available	\$ 23.00	\$ 49.16	\$ 56.22	\$ 105.89
1. This is a new indicator for FY04 and prior year data was not captured.					



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Cost per participant enrolled (Outpatient Compulsive Gambling) (LAPAS CODE - 15693)	\$ Not Available	\$ 650.00	\$ 513.43	\$ 650.00	\$ 1,282.73
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	Not Available	1,811	846	740	533
1. This is a new indicator for FY04 and prior year data was not captured.					

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 11170)	518	409	449	449	518	518
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.							
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75.0%	71.0%	75.0%	75.0%	75.0%	75.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	70.0%	73.0%	70.0%	70.0%	70.0%	70.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15706)	85.0%	92.0%	85.0%	85.0%	85.0%	85.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
K	Total unduplicated number of persons receiving individual and family support (LAPAS CODE - 2181)	239.0	288.0	195.0	195.0	239.0	239.0
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80.0%	90.0%	80.0%	80.0%	80.0%	80.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 9972)	242	246	242	242	242	242
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of available cash subsidy slots (LAPAS CODE - 11189)	225	228	230	248	246
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	Not Available	396	295	202	259
1. This is a new indicator for FY04 and prior year data was not captured.					

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

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

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

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



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

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

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15.0%	11.0%	15.0%	15.0%	15.0%	15.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.							
S	Number of persons enrolled (LAPAS CODE - 9993)	2,500	2,855	2,500	2,500	2,500	2,500
1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.							
S	Cost per participant enrolled (LAPAS CODE - 9996)	\$ 600	\$ 251	\$ 600	\$ 600	\$ 600	\$ 600
1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.							

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of programs offered (LAPAS CODE - 11321)	6	7	13	20	19
Number of parishes in which programs exist (LAPAS CODE - 11323)	6	6	7	7	7
1. Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					



09-303 — Developmental Disabilities Council



Agency Description

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

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

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

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

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

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 706,982	\$ 712,511	\$ 712,511	\$ 713,482	\$ 713,482	\$ 971
State General Fund by:						
Total Interagency Transfers	0	120	120	0	0	(120)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,395,232	1,484,781	1,484,781	1,533,429	1,562,730	77,949
Total Means of Financing	\$ 2,102,214	\$ 2,197,412	\$ 2,197,412	\$ 2,246,911	\$ 2,276,212	\$ 78,800
Expenditures & Request:						
Developmental Disabilities Council	\$ 2,102,214	\$ 2,197,412	\$ 2,197,412	\$ 2,246,911	\$ 2,276,212	\$ 78,800
Total Expenditures & Request	\$ 2,102,214	\$ 2,197,412	\$ 2,197,412	\$ 2,246,911	\$ 2,276,212	\$ 78,800
Authorized Full-Time Equivalents:						
Classified	0	8	8	8	8	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	10	10	10	10	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 mission of the Louisiana Developmental Disabilities Council is to assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

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

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

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 706,982	\$ 712,511	\$ 712,511	\$ 713,482	\$ 713,482	\$ 971
State General Fund by:						
Total Interagency Transfers	0	120	120	0	0	(120)
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	1,395,232	1,484,781	1,484,781	1,533,429	1,562,730	77,949
Total Means of Financing	\$ 2,102,214	\$ 2,197,412	\$ 2,197,412	\$ 2,246,911	\$ 2,276,212	\$ 78,800
Expenditures & Request:						
Personal Services	\$ 550,321	\$ 628,280	\$ 625,971	\$ 597,790	\$ 633,039	\$ 7,068
Total Operating Expenses	109,258	132,590	135,988	145,398	143,629	7,641
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,438,805	1,436,542	1,433,252	1,502,323	1,498,144	64,892
Total Acq & Major Repairs	3,830	0	2,201	1,400	1,400	(801)



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,102,214	\$ 2,197,412	\$ 2,197,412	\$ 2,246,911	\$ 2,276,212	\$ 78,800
Authorized Full-Time Equivalents:						
Classified	0	8	8	8	8	0
Unclassified	0	2	2	2	2	0
Total FTEs	0	10	10	10	10	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):
\$ 712,511	\$ 2,197,412	10	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	12,609	0	Annualize Classified State Employee Merits
0	8,857	0	Classified State Employees Merit Increases
0	(8,761)	0	State Employee Retirement Rate Adjustment
0	2,071	0	Group Insurance for Active Employees
0	(2,201)	0	Non-Recurring Acquisitions & Major Repairs
0	32	0	Risk Management
0	(36)	0	UPS Fees
0	(34)	0	Civil Service Fees
0	22	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(14,082)	0	This adjustment is due to personnel changes that occurred in FY07-08. Two longtime employees retired and were replaced by individuals with lower salaries and benefits.
0	72,683	0	Anticipated increase in Federal Grant Awards beginning in the FY07 funding cycle. Approximately 90% of the increase will be used on Council plan activities and initiatives, and 10% on various operating expenses and equipment expenditures.
0	7,277	0	To annualize group insurance for employees who retired during FY 07-08
0	1,266	0	Funding for an increase in operating services including rent.
0	(3,359)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
971	2,456	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 713,482	\$ 2,276,212	10	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 713,482	\$ 2,276,212	10	Base Executive Budget FY 2008-2009
\$ 713,482	\$ 2,276,212	10	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$500,000	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$25,000	Library Resources and Disability Awareness Program - To facilitate the creation of disability awareness resources and the corresponding programs in existing school library systems.
\$52,200	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$55,415	FHF Statewide Coordinator - This is administration and coordination provided to the FHF Resource centers through a coordinator who serves as a spokes-person for the nine centers to state and other agencies, potential funding sources, and coordinates and facilitates meetings.
\$135,540	Louisiana Citizens for Action Now (LaCAN) - This is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$7,000	Direct Support Recruitment Project to development and recruitment materials for the purpose of attracting qualified personnel to provide direct supports to individuals with developmental disabilities.
\$110,000	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
\$76,123	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training on disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.



Other Charges (Continued)

Amount	Description
\$8,000	Kelly Toups - This contract is for computer services such as installation, training, technical assistance and maintenance for the DD Council staff.
\$14,000	Thomas M. Hoffman, L.L.C. - This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$6,435	Kalidust Designs, Inc. - This is a contract for web design and maintenance for the DD Council's website.
\$13,386	Advocacy Center - This contract is for the expenses of the quarterly newsletter that the Council shares with the Advocacy Center and the Human Development Center.
\$40,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs
\$42,000	Recreation Training - Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreational activities and opportunities of their choice. For FY 07-08, this project will focus on day camp operation at St Charles Recreation Department by enrolling and supporting children with disabilities to participate in day camps along with their peers without difficulties.
\$101,500	Federation of Families - Provides for advocacy, training, peer to peer support and information and referral to families of children with mental health needs to increase the accessibility of necessary supports.
\$105,000	Supported Living Program - Provides for adults with disabilities who were previously institutionalized or a risk of institutionalization. It is a program that the Council administers as part of the Community and Family Support System.
\$20,000	Intern Project
\$50,000	Inclusive Child Care Project - To provide training and technical assistance to child care providers to increase their knowledge and acceptance of children with disabilities.
\$18,000	Parent Training Program - Provides parents of individuals with disabilities residing in state developmental centers, education and experience of parents whose children have left developmental centers.
\$26,505	Housing project to fund consulting and technical assistance to housing developer(s) to insure the availability of affordable, accessible, and integrated housing.
\$59,884	Federal DD Grant funds for contracts and Council planned activities
\$1,465,988	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$510	Payments to the Division of Administration for Uniform Payroll Services
\$6,144	Payments to the Division of Administration - Postage
\$12,857	Payments to the Division of Administration - Office of Telecommunications Management
\$183	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
\$1,168	Payments to the Department of Civil Service
\$3,794	Payments to the Division of Administration - Office of Risk Management
\$7,500	For LSU printing shop, postage, and other
\$32,156	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,498,144	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,400	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$1,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total Developmental Disabilities grant funds awarded (LAPAS CODE - 10694)	\$ 1,507,377	\$ 1,395,232	\$ 1,467,685	\$ 1,467,685	\$ 1,577,526	\$ 1,577,526
K	Percent of Developmental Disabilities grant funds expended on grant activities (LAPAS CODE - 10696)	70%	84%	70%	70%	3%	70%



Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent of funds spent on community living (LAPAS CODE - 14074)	10%	14%	8%	14%	8%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	10%	11%	10%	8%	5%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	81%	76%	82%	77%	87%

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of information and referral services provided (LAPAS CODE - 10697)	30,000	43,573	35,000	35,000	35,000	35,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	900	453	800	800	800	450
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	5,000	8,594	4,500	4,500	4,500	7,000
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	1,200	12,450	1,200	1,200	1,200	10,000

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	20%	13%	30%	11%	52%
PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	31%	21%	35%	56%	33%
PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of professionals assisted (LAPAS CODE - 14079)	11%	7%	12%	17%	14%
PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	Not Available	Not Available	Not Available	100%	100%
This is a new general performance information indicator. There is no previous data available.					



09-304 — Metropolitan Human Services District

Agency Description

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

The goals of the Metropolitan Human Services District are:

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

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

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

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

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,866,213	\$ 18,461,248	\$ 18,771,248	\$ 21,678,579	\$ 22,155,202	\$ 3,383,954
State General Fund by:						
Total Interagency Transfers	14,599,939	12,211,436	13,039,394	7,675,063	7,819,054	(5,220,340)
Fees and Self-generated Revenues	20,291	44,243	44,243	44,243	277,363	233,120



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	0	1,406,879	1,406,879	0	85,855	(1,321,024)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	230,944	882,072	882,072	882,072	1,326,876	444,804
Total Means of Financing	\$ 31,717,387	\$ 33,005,878	\$ 34,143,836	\$ 30,279,957	\$ 31,664,350	\$ (2,479,486)
Expenditures & Request:						
Metropolitan Human Services District	\$ 31,717,387	\$ 33,005,878	\$ 34,143,836	\$ 30,279,957	\$ 31,664,350	\$ (2,479,486)
Total Expenditures & Request	\$ 31,717,387	\$ 33,005,878	\$ 34,143,836	\$ 30,279,957	\$ 31,664,350	\$ (2,479,486)
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 direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

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

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

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

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,866,213	\$ 18,461,248	\$ 18,771,248	\$ 21,678,579	\$ 22,155,202	\$ 3,383,954
State General Fund by:						
Total Interagency Transfers	14,599,939	12,211,436	13,039,394	7,675,063	7,819,054	(5,220,340)
Fees and Self-generated Revenues	20,291	44,243	44,243	44,243	277,363	233,120



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	0	1,406,879	1,406,879	0	85,855	(1,321,024)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	230,944	882,072	882,072	882,072	1,326,876	444,804
Total Means of Financing	\$ 31,717,387	\$ 33,005,878	\$ 34,143,836	\$ 30,279,957	\$ 31,664,350	\$ (2,479,486)
Expenditures & Request:						
Personal Services	\$ 1,173	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,151,089	4,299,586	4,299,586	4,471,625	4,299,586	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,301,677	28,575,008	29,712,966	25,400,422	26,956,854	(2,756,112)
Total Acq & Major Repairs	263,448	131,284	131,284	407,910	407,910	276,626
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,717,387	\$ 33,005,878	\$ 34,143,836	\$ 30,279,957	\$ 31,664,350	\$ (2,479,486)
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, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Office of Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health and Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services. The Statutory Dedications is from the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal Funds are from collection of fees for services provided to Medicare eligible clients and from the Shelter Plus Grant.

Metropolitan Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 1,406,879	\$ 1,406,879	\$ 0	\$ 0	\$ (1,406,879)
2004 Overcollections Fund	0	0	0	0	85,855	85,855



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 310,000	\$ 1,137,958	0	Mid-Year Adjustments (BA-7s):
\$ 18,771,248	\$ 34,143,836	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
137,281	137,281	0	Annualize Classified State Employee Merits
116,511	116,511	0	Classified State Employees Merit Increases
(170,668)	(170,668)	0	State Employee Retirement Rate Adjustment
45,426	45,426	0	Group Insurance for Active Employees
12,650	12,650	0	Group Insurance for Retirees
(491,231)	(491,231)	0	Attrition Adjustment
(208,282)	(208,282)	0	Salary Funding from Other Line Items
138,495	407,910	0	Acquisitions & Major Repairs
(72,800)	(131,284)	0	Non-Recurring Acquisitions & Major Repairs
(29,680)	(29,680)	0	Risk Management
616	616	0	Legislative Auditor Fees
(663)	(663)	0	UPS Fees
(5,705)	(5,705)	0	Civil Service Fees
(257)	(257)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(3,771,215)	0	To non-recur BA-7 approved in November. Funds transferred from the Office of the Secretary - Bureau of Primary Care and Rural Health. These funds represented unspent portion of the SSBG-Primary Care Funds for FY-07 to support the restoration and development of primary, preventive, and behavioral health care services using SSBG funding.
0	(1,618,192)	0	To non-recur the funding from the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provide for behavioral health services for mental health (\$1,112,877), developmental disability (\$100,000), and addictive disorder (\$405,315) needs.
1,406,879	0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
0	(100,000)	0	To non-recur Social Services Block Grant (SSBG) carried forward from fiscal year 2006-2007. The funds will be used to provide more services to clients with developmental disabilities in the Metropolitan Human Service District. The funds will help continue to provide services to individuals with developmental disabilities impacted by hurricane Katrina by emphasizing support living, and rehabilitation services. These funds will expire in FY08, and will not be available in FY09.
0	55,000	0	To annualize BA-7 #324 approved in December 2007. Funds are from the Office for Citizens with Developmental Disabilities. To provide services to clients with developmental disabilities; the funds are provided directly to the individual through a contract agreement so that individuals may purchase their own services and support. Funds are limited to disability related needs in which personal resources are not sufficient and no other community resource is available.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	815,199	0	To annualize BA-7 #266 approved in December 2007. Interagency Transfer funds are from the Office of Public Health and will be used to provide a mental health professional to deliver 40 hours per week of direct primary mental health and addictive disorders care to students registered at four High Schools in New Orleans and Chalmette. The Fees and Self Generated Funds from the Louisiana Public Health Institute are the result of compensation for behavioral health services provided to the students in St. Bernard Parish. The Federal Funds from the Department of Housing and Urban Development, Shelter Plus Care Grant will provide for sponsor-base rental assistance to homeless persons with disabilities.
310,000	231,007	0	To annualize BA-7 approved in November. IAT funds are being transferred from the Office of Mental Health- LA Spirit fund (non recurred-\$78,993) and Office of Addictive Disorders (\$127,750) and will be used for the continuation and expansion of services in the areas mental health, addictive disorders, developmental disabilities, and/or public health for citizens of the Metropolitan Human Services District. The funds will be used for Mobile Crisis Team and Adult Crisis Respite.
2,276,900	2,276,900	0	To replace SSBG funding. Funding for continuation of services that include counseling for victims of domestic violence, grief and trauma work with school children, early intervention service for youth, elderly peer support, behavioral health, developmental disabilities, case management and counseling services.
0	30,709	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.
(94,172)	(94,172)	0	Group Insurance Funding from Other Line Items.
12,654	12,654	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 22,155,202	\$ 31,664,350	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 22,155,202	\$ 31,664,350	0	Base Executive Budget FY 2008-2009
\$ 22,155,202	\$ 31,664,350	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$11,413,392	Salaries and related benefits for staff
\$15,166,557	Funding to support mental health, substance abuse and developmental disabilities services



Other Charges (Continued)

Amount	Description
\$26,579,949	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,161	Payments to the Division of Administration for Uniform Payroll Services
\$3,461	Payments to the Division of Administration - Comprehensive Public Training Program
\$132,079	Payments to the Division of Administration - Office of Risk Management
\$21,664	Payments to the Legislative Auditor
\$22,076	Payments to the Department of Civil Service
\$190,464	Miscellaneous Commodities and Services
\$376,905	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,956,854	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$407,910	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$407,910	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	45%	55%	45%	45%	45%	45%
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	40%	33%	40%	40%	40%	40%
S	Average daily census - (Social Detox) (LAPAS CODE - 21020)	0	8	7	7	8	0
S	Average cost per client day - (Social Detox) (LAPAS CODE - 21021)	0 \$	45 \$	45 \$	45 \$	45	0
K	Number of prevention contract providers delivering evidenced based programs. (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	10	10	10

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of outpatient admissions (LAPAS CODE - 21017)	Not Available	3,014	Not Available	Not Available	757
<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.</p>					
Total number of participants in community- based employment (LAPAS CODE - 21016)	Not Available	83	Not Available	18	0
<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.</p>					
Total number of adults receiving mental health services (LAPAS CODE - 21013)	Not Available	Not Available	Not Available	5,331	7,562
<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p>					



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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21002)	747	439	500	500	500	500
S	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21003)	250	315	250	250	250	250
S	Number of outreach activities (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	20	20	20
K	Total number of individuals who apply for Developmental Disabilities Services (LAPAS CODE - 22194)	Not Applicable	Not Available	150	150	150	150
S	Total number of participants referred for support coordination (LAPAS CODE - 22195)	Not Applicable	Not Available	350	350	400	400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of consumers receiving cash subsidies (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	125	125	125
S	Number of consumers receiving support coordination services (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	350	350	350
K	Number of individual agreements with consumers (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	150	150	150
K	Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	80%	80%	80%

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

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

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per person served in the community (LAPAS CODE - 21006)	\$ 1,842	\$ 1,236	\$ 1,842	\$ 1,842	\$ 1,842	\$ 1,842
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	8,698	9,066	5,000	5,000	8,698	8,698
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008)	97.00%	98.79%	97.00%	97.00%	97.00%	97.00%
K	Percentage of adults served in the community receiving new generation medication (Region 1) (LAPAS CODE - 21009)	74%	92%	74%	74%	74%	74%
K	Percentage of clients served who have co-occurring mental illness/ substance abuse/ developmental disabilities (LAPAS CODE - 22196)	Not Applicable	Not Available	35%	35%	50%	50%
K	Total number of new outpatient admissions (adults) (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	3,000	3,000	3,000
K	Total number of children receiving mental health services through school based services (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	3,000	3,000	3,000
K	Number of children receiving behavioral health services within the community (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	500	500	500



09-305 — Medical Vendor Administration

Agency Description

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

The goals of Medical Vendor Administration are:

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

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

Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 72,604,903	\$ 65,742,019	\$ 76,267,788	\$ 75,227,473	\$ 75,953,515	\$ (314,273)
State General Fund by:						
Total Interagency Transfers	5,000	5,000	5,000	5,000	5,000	0
Fees and Self-generated Revenues	2,281,355	2,715,580	2,715,580	2,190,339	2,190,339	(525,241)
Statutory Dedications	541,211	12,364,657	12,548,734	145,926	5,619,196	(6,929,538)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	97,973,396	130,502,097	130,894,222	127,857,945	138,949,680	8,055,458
Total Means of Financing	\$ 173,405,864	\$ 211,329,353	\$ 222,431,324	\$ 205,426,683	\$ 222,717,730	\$ 286,406
Expenditures & Request:						
Medical Vendor Administration	\$ 173,405,864	\$ 211,329,353	\$ 222,431,324	\$ 205,426,683	\$ 222,717,730	\$ 286,406
Total Expenditures & Request	\$ 173,405,864	\$ 211,329,353	\$ 222,431,324	\$ 205,426,683	\$ 222,717,730	\$ 286,406
Authorized Full-Time Equivalents:						
Classified	1,350	1,343	1,340	1,340	1,281	(59)
Unclassified	1	1	1	1	1	0
Total FTEs	1,351	1,344	1,341	1,341	1,282	(59)



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, Title XIX of the Social Security Act and funding for CHIP, Title XXI of the Social Security Act.

Program Description

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

The goals of the Medical Vendor Administration Program are:

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

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

- The Program Operations activity oversees the operations of the Medicaid program in relation to reimbursement and coverage of services. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients. This activity is responsible for calculating hospital outlier payments, disproportionate share adjustment payments, and cost settlements.
- The Rate and Audit Review activity administers Medicaid reimbursements to Long Term Care providers (i.e., nursing homes, Program All Inclusive Care for the Elderly (PACE), Adult Residential Care, Adult Day Health Care (ADHC), Hospice, Medicaid Administrative Claiming and Direct Services) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations.

- The Medicaid Management Information System (MMIS) activity oversees the operations of the Louisiana Medicaid Management Information System, which is owned by the state and is operated by Unisys through a fiscal intermediary contract. The MMIS activity also executes accurate, prompt and efficient payments of Medicaid claims.
- The Eligibility Field Operations activity supervises Regional and Parish Medicaid Offices and the LaCHIP Processing Center as well as, processes Medicaid eligibility applications and renewals, and notifies applicants of decisions.
- The Pharmacy Benefits Management (PBM) activity is responsible for the development, implementation, and administration the Medicaid pharmacy outpatient program. The PBM Section consists of the following components:
 - Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.
- The Eligibility Policy activity develops and implements eligibility policies and procedures for statewide utilization; reviews clinical and social information for persons applying for Medicaid on basis of disability to determine whether the meet the disability definition. This activity also conducts Medicaid Eligibility Quality Control reviews and implements corrective action to assure the integrity and accuracy of eligibility decisions.
- The Health Standards activity enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities and imposes civil monetary penalties on non-compliance health care providers. In addition, this activity coordinates the MDS and OASIS data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries.
- The Financial Management and Operations activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.
- The Policy Development and Implementation activity promulgates all rules governing the operations of the Medicaid program in compliance with the administrative procedure act. It maintains the Medicaid State Plan, including amendments as required by the Social Security Act, and executes the facility need review process, as statutorily mandated.
- The Program Integrity activity assures that expenditures for Medicaid services are appropriate and identifies fraud or abuse in the system.
- The Eligibility Systems activity develops and maintains system programming to identify and classify Medicaid eligibles for federally funded programs and the determination of categorical eligibility based on disability and/or incapacity. This activity also designs and maintains hardware and software solutions for the Medicaid administrative statewide enterprise.



- The Eligibility Supports activity is responsible for the administration of the Louisiana Children’s Health Insurance Program (LaCHIP), the management of centralized eligibility functions including the Strategic Enrollment Unit, the Family Planning Unit, and the Newborn Eligibility Unit, and the management of the Medicaid Application Centers program which extends our agency’s ability to assist applicants at over 400 community-based sites across the state. This activity provides oversight of the agency’s Customer Service Unit and public information outlets including website, outreach, and marketing and directs the Process Improvement Initiatives that focus on improving outcomes in all Medical Vendor Administration eligibility functions.
- The Eligibility Special Services activity manages Medicaid recovery efforts which include Trauma, Recipient Recovery, and Estate Recovery and administers premium assistance efforts which include the Louisiana Health Insurance Premium Payment (LaHIPP) program.
- The Waiver Compliance activity monitors Medicaid waiver services, oversees Intermediate Care Facilities for persons with Developmental Disabilities (ICF/DD), and administers policies governing transportation and the American Indians clinics. In addition, this activity manages the DHH Data Contractor for all Support Coordination and waiver services and the Children’s Hospital Ventilator Assisted Care Program.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 72,604,903	\$ 65,742,019	\$ 76,267,788	\$ 75,227,473	\$ 75,953,515	\$ (314,273)
State General Fund by:						
Total Interagency Transfers	5,000	5,000	5,000	5,000	5,000	0
Fees and Self-generated Revenues	2,281,355	2,715,580	2,715,580	2,190,339	2,190,339	(525,241)
Statutory Dedications	541,211	12,364,657	12,548,734	145,926	5,619,196	(6,929,538)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	97,973,396	130,502,097	130,894,222	127,857,945	138,949,680	8,055,458
Total Means of Financing	\$ 173,405,864	\$ 211,329,353	\$ 222,431,324	\$ 205,426,683	\$ 222,717,730	\$ 286,406
Expenditures & Request:						
Personal Services	\$ 76,001,635	\$ 84,194,380	\$ 84,053,646	\$ 87,034,825	\$ 85,883,040	\$ 1,829,394
Total Operating Expenses	9,294,898	12,997,429	11,689,806	12,044,710	11,884,979	195,173
Total Professional Services	59,151,273	72,496,933	73,885,327	73,885,327	90,706,654	16,821,327
Total Other Charges	27,119,761	39,144,712	50,081,848	30,458,906	31,509,283	(18,572,565)
Total Acq & Major Repairs	1,838,297	2,495,899	2,498,138	2,002,915	2,733,774	235,636
Total Unallotted	0	0	222,559	0	0	(222,559)



Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 173,405,864	\$ 211,329,353	\$ 222,431,324	\$ 205,426,683	\$ 222,717,730	\$ 286,406
Authorized Full-Time Equivalents:						
Classified	1,350	1,343	1,340	1,340	1,281	(59)
Unclassified	1	1	1	1	1	0
Total FTEs	1,351	1,344	1,341	1,341	1,282	(59)

Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. There is an Interagency Transfer from the Department of Social Services for claims processing through Unisys. Fees & Self-generated Revenues are derived from licensing and certification fees from non-state owned facilities, licensing of Controlled Dangerous Substances, and third party liability collections. Statutory Dedications represent funding received from the Health Trust Fund which is based on interest earnings from the Medicaid Trust Fund for the Elderly, the Nursing Home Residents' Trust Fund, the New Opportunities Waiver Fund, the Louisiana Health Care Redesign Fund, and the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include Title XVIII funding for the inspection and certification of health care facilities participating in the Medicare program; Federal match for providing services related to the Medicaid program; a federal grant to pay for Payment Accuracy Measurement Study; funds for the survey and certification activities for health care facilities participating in Title XIX; funding for the Clinical Laboratory Improvement Amendments (CLIA) of 1988; and a grant which supports state efforts to enhance employment options for people with disabilities.

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Nursing Home Residents' Trust Fund	\$ 75,490	\$ 49,290	\$ 233,367	\$ 143,870	\$ 143,870	\$ (89,497)
Health Trust Fund	465,720	2,056	2,056	2,056	2,056	0
Louisiana Health Care Redesign Fund	0	12,313,311	12,313,311	0	0	(12,313,311)
New Opportunities Waiver (NOW) Fund	0	0	0	0	1,885,465	1,885,465
2004 Overcollections Fund	0	0	0	0	3,587,805	3,587,805



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,525,769	\$ 11,101,971	(3)	Mid-Year Adjustments (BA-7s):
\$ 76,267,788	\$ 222,431,324	1,341	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
641,666	1,283,330	0	Annualize Classified State Employee Merits
635,737	1,271,474	0	Classified State Employees Merit Increases
74,543	149,086	0	Civil Service Training Series
(561,440)	(1,122,879)	0	State Employee Retirement Rate Adjustment
(1,342)	(2,684)	0	Teacher Retirement Rate Adjustment
127,510	255,019	0	Group Insurance for Active Employees
55,394	110,787	0	Group Insurance for Retirees
1,271,576	2,543,150	0	Salary Base Adjustment
(2,609,646)	(5,219,292)	(70)	Personnel Reductions
(588,345)	(1,176,690)	0	Salary Funding from Other Line Items
427,808	2,002,915	0	Acquisitions & Major Repairs
(1,249,069)	(2,498,138)	0	Non-Recurring Acquisitions & Major Repairs
(10,525,769)	(10,568,657)	0	Non-recurring Carryforwards
26,912	53,823	0	Risk Management
34,233	68,466	0	Rent in State-Owned Buildings
107	107	0	Maintenance in State-Owned Buildings
3,044	6,088	0	UPS Fees
(29,380)	(58,760)	0	Civil Service Fees
(1,615)	(3,230)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(178,994)	0	This adjustment removes from the FY08 base a portion of the \$368,154 added by BA-7 #231. This funding is for a joint venture between DHH and the Governor's Office of Elderly Affairs that will focus on staffing and workforce issues within nursing homes in the New Orleans area. The allocation for FY09 is \$189,160. The statutory dedication is the Nursing Home Residents' Trust Fund.
66,893	133,786	0	This adjustment annualizes the cost of rent in non-State owned buildings.
12,313,311	0	0	Additional State General Fund needed due to the decrease in revenues available for the Health Care Redesign Fund.
0	(525,241)	0	Non-recurs funding due to the decrease in various Fees and Self-Generated Revenue sources.
(5,000,000)	(10,000,000)	0	Non-recurs one time funding for Information Technology (IT) Initiatives. Funding for this initiative will be spent over a three-year period based on a statewide health IT adoption plan which includes such things as adoption of the use of electronic medical records by providers and mechanisms to share records between providers. This will expand on the current prototype for information sharing between providers in New Orleans and will include Lake Charles and Shreveport as the next likely participants. FY08 funding source - Health Care Redesign.
(326,859)	(326,859)	0	Transferring funding for Bienville Building rent and parking fees to the Office of Aging and Adult Services (OAAS). A companion adjustment exist in the OAAS.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,000,000	1,500,000	0	Funding to study and begin implementation of a disease management program for a behavioral pharmacy program, which includes PDAs for behavioral physicians to allow for electronic prescribing and tracking.
361,361	1,817,712	0	Funding for the annualization of the FY08 administrative costs of the LaCHIP Phase V expansion to 250% of FPL.
500,000	1,000,000	0	Funding for operating costs for a Disease Management program that includes asthma, diabetes, and congestive heart failure.
29,845	119,380	1	Funding to add one (1) T.O. position responsible for the development and coordination of a Pay for Performance project targeting primary care providers who meet or exceed various pre-established performance goals.
822,591	1,645,182	0	Funding to implement an Administrative Services Organization (ASO) to oversee all behavioral health services.
533,974	1,107,876	5	Funding for the administrative costs associated with the development of a Provider Services Network (PSN) model. With planned implementation as a pilot in one region of the state, it is anticipated that savings would be realized in both the UCC and Medicaid claims payments.
185,196	370,391	0	Funding to provide for additional programming hours for the Medicaid Eligibility Data System (MEDS) due to new Medicaid services and changes to existing services.
0	560,000	0	Funding for a project management team to manage the MMIS replacement project. The statutory dedication funding source is 2004 Overcollections.
0	5,468,310	0	Funding for the replacement of the 25 year old MEDS system. The statutory dedication funding source is 2004 Overcollections.
1,232,712	2,465,424	0	Funding for the Unisys contract increase due to additional claims.
500,000	500,000	0	Funding for a Uniform Provider Reporting System (UPRS) for hospitals and other providers, with reported information being available to consumers.
0	410,955	0	Funding for administrative costs associated with the 2nd year implementation of the Money Follows the Person Grant. Funding will be transferred to the Office of Aging and Adult Services (\$206,211) and the Office for Citizens with Developmental Disabilities (\$204,744). Grant good through FY12.
0	3,960,000	0	Funding for the annualization of the Independent Verification and Validation (IV & V) contract to ensure that Medicaid Information Technology Architecture (MITA) compliance.
0	3,770,930	5	Provides funding for 12 months of administrative costs, including 5 T.O. for the implementation of 2,400 New Opportunity Waivers (NOW) added in FY09 and the additional funding needed for SRI prior authorization contract (\$140 per slot). The statutory dedication source of funding is the NOW fund created by Act 481 of the 2007 Regular Legislative Session.
(73,319)	(222,559)	0	Non-recur funding related to Act 672 reductions.
(296,584)	(593,166)	0	Group Insurance Funding from Other Line Items.
104,682	209,364	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 75,953,515	\$ 222,717,730	1,282	Recommended FY 2008-2009
\$ 0	\$ 165,160	0	Less Hurricane Disaster Recovery Funding
\$ 75,953,515	\$ 222,552,570	1,282	Base Executive Budget FY 2008-2009

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	165,160	0	The administrative costs of implementing the Primary Care Access Stabilization Grant. This is a 3-year award with allocations for administrative cost in FY08 - \$165K; FY09 - \$165K; and FY10 - \$169K.
\$ 0	\$ 165,160	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 75,953,515	\$ 222,717,730	1,282	Grand Total Recommended

Professional Services

Amount	Description
\$1,391,940	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
\$1,948,124	Audits of Title XIX Reimbursement to Long-term Care Facilities
\$75,000	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment
\$37,898,685	Fiscal Intermediary Contract (includes inflation adjustment)
\$15,947,523	KIDMED Early, Periodic Screening and Diagnostic Treatment (EPSDT) services and CommunityCARE management contract
\$400,000	LaCHIP
\$3,388,232	Independent Validation and Verification (IV & V) contract
\$91,954	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,050,817	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$96,946	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$1,067,384	Nursing Home case mix design and development
\$792,312	Pharmacy Prior Authorization and Formulary services
\$315,378	Effectiveness of Medicaid eligibility
\$242,208	Various services, including empirical data, interpretation, TIS development, assistive technology, LOC Eligibility Tool, LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker
\$450,000	School Based Direct Services
\$58,880	IV & V for LA LOCET
\$974,577	Third Party Liability collections process development and implementation
\$1,253,968	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)
\$1,110,000	SURS Statistician
\$19,500	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$42,000	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
\$96,000	Direct Care Worker Registry
\$5,000	Medical exams for the indigent
\$258,000	Medical Review Physicians, Psychiatrists and Psychologists - Disability determinations
\$200,000	Dispensing study
\$88,550	IT Consultant, Reform workgroup facilitator, Medicaid Infrastructure Grant consultant, and an IBM AS/400 Programmer
\$610,000	Legal fees associated with appeals of disallowances



Professional Services (Continued)

Amount	Description
\$250,000	Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers
\$1,070,000	Louisiana Health Care Quality Forum
\$1,000,000	Utilization Management - claims processing system edits
\$60,555	Family Opportunity Program
\$350,170	DSH payments audit contracts
\$500,000	Uniform Provider Reporting System (UPRS)
\$1,400,000	Disease Management Program
\$975,000	Provider Services Network (PSN) Model
\$1,645,182	Administrative Services Organization (ASO)
\$1,500,000	Disease Management Program for Behavioral Pharmaceuticals Program, including PDAs
\$560,000	Project Management Team to manage MMIS replacement
\$4,331,734	Replacement of 25 year old MEDS
\$2,465,424	Unisys contract increase due to additional claims
\$370,391	Additional programming hours for MEDS
\$3,355,220	NOW waivers (2,400) added and increase in SRI prior authorization contract
\$90,706,654	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,060,141	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application
\$160,000	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$6,500	IRS Computer Matching Agreement - provides tax information on unearned income to help in administering the Title XIX program
\$242,500	Hepatitis B vaccine for Nursing Home employees who work with residents
\$3,745	Various services, including employment development/shredding, LA Nurses Association and Kathleen Baker
\$200,000	Nurse Aide Training
\$185,245	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols / out-of-state airplane tickets
\$176,217	In-state training to keep employees advised of current federal regulations, mandates and changes in protocols / Greyhound bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment
\$7,915	Cultural speakers nationally recognized to speak about culture changes in Louisiana Nursing Homes.
\$1,374	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members
\$192,515	In-State Surveyor
\$7,223	Federal Express and professional shorthand reporters
\$3,500	One Source Toxicology
\$816,000	Ventilator Assisted Program
\$587,120	Medicaid coverage to low income, non-working disabled individuals
\$0	Information Technology initiatives
\$3,000,000	Utilization Management - claims processing system edits



Other Charges (Continued)

Amount	Description
\$6,649,995	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$400,000	Department of Social Services - Statewide Co-Housing of staff with the Office of Family Support staff
\$1,490,812	Office of Mental Health - Medicaid match for administrative functions for qualified Mental Health rehabilitation services delivered
\$22,000	Office of Public Health - Vital Records Registry for on-line access for the purpose of verifying eligibility determination for Medicaid
\$834,000	Office of Public Health - Vital Records Re-engineering Project
\$3,422,222	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming services
\$4,703,182	University of Louisiana at Monroe - Pharmacy Program consultants
\$232,183	Department of Civil Service - Civil Service Fees
\$626,076	LSU School of Dentistry - Prior authorization requests for dental services, Complaint Resolution, and provision of dental expertise
\$15,232	Various services, including LSU Long Term Review, subscription to state register, license tags and archive boxes
\$66,709	Division of Administration for postage
\$30,220	Department of Labor - workforce development:unemployment
\$209,758	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$3,775,551	University of New Orleans - Training, software development and technical support
\$350,135	State Fire Marshal - Life Safety Code surveys in health care facilities which are certified for Medicare and Medicaid
\$181,469	Division of Administration - Forms management, postage and printing
\$465,253	Division of Administration - Payment of Risk Management premiums
\$2,159,774	Division of Administration - Payment for rent in State-owned buildings
\$26,229	Division of Administration - Payment for maintenance of State-owned buildings
\$44,284	Division of Administration - Treasury Fees
\$68,363	Division of Administration - UPS Fees
\$23,993	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$117,687	Division of Administration - Office of Computing Services
\$865,236	Division of Administration - Office of Telecommunications Management
\$567,012	Division of Administration - LEAF program for the first year of a three year plan for the purchase of new PCs, Laptop Computers, and printers
\$291,364	Governor's Office of Elderly Affairs (Nursing Home Resident Trust Fund)
\$150,000	Office of the Secretary (DHH) - Governor's Program on Physical Fitness
\$250,000	Department of Education - Leadership, coordination and technical assistance for school health activities, in regard to LaCHIP
\$150,000	Office of Public Health - Purchase and distribution of Influenza vaccines for extended care facilities residents
\$1,047	Utilization Management - claims processing system edits
\$438	Medicaid coverage to low income, non-working disabled individuals
\$9,519	Administrative costs associated with the LaHIPP, LaMOMS, Family Opportunity and Buy-In programs.
\$19,550	Family Planning waiver administrative costs
\$854,539	Contract with a public university to do required eligibility reviews as mandated by the Centers for Medicare and Medicaid Services.
\$1,817,712	LaCHIP Phase V expansion to 250% FPL
\$560	Provider Services Network (PSN) Model
\$410,955	Money Follows the Person (MFP) transferred to OAAS & OCDD
\$174,237	Replacement of MEDS



Other Charges (Continued)

Amount	Description
\$24,369	Annualization of rent in non-state owned building
\$7,618	IV & V contract
\$24,859,288	SUB-TOTAL INTERAGENCY TRANSFERS
\$31,509,283	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,733,774	Recommended level of funding needed to repair and/or replace old and obsolete equipment and furniture.
\$2,733,774	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	9.3	9.0	9.0	9.0	9.0
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,305,000	5,559,276	6,305,000	6,305,000	6,305,000	6,305,000
The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.							
K	Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	99.70%	100.00%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed through edits" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.							
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 8,300,000	\$ 8,660,219	\$ 8,300,000	\$ 8,300,000	\$ 8,700,000	\$ 8,700,000

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of claims processed (LAPAS CODE - 12020)	54,920,681	65,010,060	66,180,281	68,812,342	64,914,447
The "Total number of claims processed" is a number over which the Bureau of Health Services Financing has no control; it represents all claims that are submitted by billing entities.					
Number of claims available for TPL processing (LAPAS CODE - 12021)	29,734,057	40,868,118	65,665,735	61,461,934	58,675,332
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	10.0%	9.9%	9.3%	10.3%	9.5%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					



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

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

Children's Budget Link: Not Applicable

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of applications processed timely (LAPAS CODE - 2222)	96.5%	99.1%	96.5%	96.5%	96.5%	96.5%
S	Number of applications processed timely (LAPAS CODE - 2221)	402,849	392,105	446,295	446,295	446,295	392,105

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	990,544	1,048,053	1,099,915	1,129,798	1,140,065
Number of program recipients (LAPAS CODE - 17036)	951,686	1,048,281	1,104,937	1,132,255	1,121,205
Average number of eligibles per month (LAPAS CODE - 17037)	852,794	910,563	959,241	992,988	954,546
Average number of recipients per month (LAPAS CODE - 12025)	623,220	796,225	875,796	855,872	821,544
Number of applications taken annually (LAPAS CODE - 12026)	376,547	407,349	416,193	383,752	378,739
Number of application centers (LAPAS CODE - 12027)	453	446	440	539	530



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

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

Children's Budget Link: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16533)	95.0%	98.3%	95.0%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	99.0%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	90.0%	49.7%	90.0%	90.0%	85.0%	45.0%
S	Number of waiver participants whose services are monitored (LAPAS CODE - 10618)	232	540	232	232	232	500

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	3,573	3,603	3,516	5,148	4,570
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,682	1,766	1,767	1,607	1,772
Number of certified facilities (LAPAS CODE - 12032)	2,280	2,305	2,346	2,324	2,274
Number of licensed facilities (LAPAS CODE - 12033)	2,491	2,651	2,248	4,268	3,722
Number of facilities out of compliance (LAPAS CODE - 10009)	507	643	640	677	673
Number of facilities terminated (LAPAS CODE - 10011)	4	12	6	17	68
Percentage of facilities out of compliance (LAPAS CODE - 10012)	14.3%	19.7%	23.1%	15.5%	18.2%
Number of facilities sanctioned (LAPAS CODE - 10010)	279	370	358	275	504
Prior Year Actual FY 2005-2006 are corrected numbers. After the beginning of SFY 2006, the Health Standards Section inherited the annual licensing workload of seven (7) provider groups as a result of legislation that transferred these provider groups from the Department of Social Services and the former Bureau of Community Support and Services. Although these provider groups were added to the spreadsheet which tracks reporting data for this performance indicator, the formula was corrupt. Unfortunately, the discrepancy was not detected until now.					

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

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of children potentially eligible for coverage under Medicaid or LaCHIP (LAPAS CODE - 21778)	764,574	764,574	765,574	706,694	717,163	761,330
<p>The previous performance standard for PI Code 10014, which was the driver for many of the other indicators in this objective was based on the best available data. This data was based on census estimates and the first version of the Louisiana Health Insurance Survey (LHIS) conducted by the LSU Policy Research Lab in SFY04. Both of these instruments only looked at the number of children in households that registered with the census as having incomes less than 200% of the Federal Poverty Level (FPL). However, Medicaid and LaCHIP eligibility regulations (i.e. definition of household composition not including step-parents or kin-caregivers and income disregards and deductions, such as earned income, child care payments, child support, etc.) allow children in households above 200% FPL to be enrolled and potentially eligible for these programs. Consequently, the department has asked LSU to expand their second version of the LHIS to take these factors as well as the known under representation of people on public programs claiming as such in surveys into account.</p>							
S	Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241)	103,817	107,261	106,760	124,635	136,219	118,053
S	Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242)	522,261	512,557	537,068	525,529	542,706	497,779
K	Total number of children enrolled (LAPAS CODE - 10013)	626,078	618,390	643,830	650,164	678,925	615,833
K	Percentage of potential children enrolled (LAPAS CODE - 2240)	89.1%	80.8%	90.0%	92.0%	95.0%	90.0%
S	Number of eligible children remaining uninsured (LAPAS CODE - 21779)	138,496	146,184	121,744	56,530	38,238	103,623

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.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,226	\$ 1,328	\$ 1,226	\$ 1,403	\$ 1,472	\$ 1,472
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 1,793	\$ 1,997	\$ 1,793	\$ 2,040	\$ 2,140	\$ 2,140
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	4.0%	9.5%	5.0%	5.0%	1.5%	18.2%
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, this resulted in a marked reduction in the percentage of procedural closures for Performance At Continuation Budget Level FY 2008-2009.							

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	68	52	68	68	68	68
The name of this indicator was modified for clarity. The indicator was formerly named "Number of School Boards targeted for monitoring".							
S	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	76.5%	95.0%	95.0%	95.0%	95.0%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	4	52	67	49	52
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	\$ 24,938	\$ 326,686	\$ 453,767	\$ -338	\$ -1,991
Prior Year Actual FY 2005-2006 reflects audit results which lead to increased payments to some Local Education Agencies/School Boards.					



09-306 — Medical Vendor Payments

Agency Description

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

The goals of Medical Vendor Payments are:

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

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

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. These funds are used in the Department of Health and Hospitals to partially cover the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for the mentally retarded and nursing homes. Appropriations from the Louisiana Fund and the Health Excellence Fund represent approximately 0.5% of the appropriation for Payments to Private Providers.

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

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

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

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

For additional information, see:

[Medical Vendor Payments](#)

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 764,506,129	\$ 913,847,125	\$ 929,422,691	\$ 1,716,913,217	\$ 1,163,922,632	\$ 234,499,941
State General Fund by:						
Total Interagency Transfers	23,509,735	561,130	561,130	561,130	1,491,469	930,339
Fees and Self-generated Revenues	5,000,000	5,603,411	5,603,411	5,766,082	5,766,082	162,671
Statutory Dedications	571,497,832	672,620,539	675,267,361	182,233,931	746,083,511	70,816,150
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,953,441,243	4,615,494,571	4,705,909,452	4,724,979,303	4,969,760,786	263,851,334
Total Means of Financing	\$ 5,317,954,939	\$ 6,208,126,776	\$ 6,316,764,045	\$ 6,630,453,663	\$ 6,887,024,480	\$ 570,260,435
Expenditures & Request:						
Payments to Private Providers	\$ 3,480,328,801	\$ 4,190,817,224	\$ 4,198,843,736	\$ 4,561,200,189	\$ 4,798,643,829	\$ 599,800,093
Payments to Public Providers	616,974,819	722,196,576	722,911,218	730,049,828	745,193,754	22,282,536
Medicare Buy-Ins & Supplements	270,113,668	306,043,875	306,043,875	311,679,622	306,043,875	0
Uncompensated Care Costs	835,365,902	989,069,101	1,043,502,216	1,000,505,524	1,010,124,522	(33,377,694)
Recovery Funds	115,171,749	0	45,463,000	27,018,500	27,018,500	(18,444,500)
Total Expenditures & Request	\$ 5,317,954,939	\$ 6,208,126,776	\$ 6,316,764,045	\$ 6,630,453,663	\$ 6,887,024,480	\$ 570,260,435



Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

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

The Payments to Private Providers Program includes the following activities:

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



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



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



- Other Private Provider Services - Included in this group are the following services:
 - Ambulatory Surgical
 - Audiology
 - Chiropractic Services
 - Expanded Dental Program for Pregnant Women
 - Rehabilitation Services
 - Personal Care Attendant
 - Physical & Occupational Therapy
 - Prenatal Clinics
 - Psychology
 - Social Work
 - Substance Abuse Clinics
 - Early Steps
 - Supported Employment Personal Assistance Services
 - Nursing Homes Visits
 - Other services

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

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 214,149,498	\$ 343,305,477	\$ 343,305,477	\$ 1,101,426,741	\$ 566,012,144	\$ 222,706,667
State General Fund by:						
Total Interagency Transfers	23,267,495	561,130	561,130	561,130	1,491,469	930,339
Fees and Self-generated Revenues	5,000,000	5,603,411	5,603,411	5,766,082	5,766,082	162,671
Statutory Dedications	542,915,942	662,277,657	664,708,085	173,086,065	736,935,645	72,227,560
Interim Emergency Board	0	0	0	0	0	0



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	2,694,995,866	3,179,069,549	3,184,665,633	3,280,360,171	3,488,438,489	303,772,856
Total Means of Financing	\$ 3,480,328,801	\$ 4,190,817,224	\$ 4,198,843,736	\$ 4,561,200,189	\$ 4,798,643,829	\$ 599,800,093
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,480,328,801	4,190,817,224	4,198,843,736	4,561,200,189	4,798,643,829	599,800,093
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,480,328,801	\$ 4,190,817,224	\$ 4,198,843,736	\$ 4,561,200,189	\$ 4,798,643,829	\$ 599,800,093
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the New Opportunities Waiver Fund, created by Act 481 of the 2007 Regular Legislative Session; the Medicaid Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for the Elderly; the Louisiana Health Care Redesign Fund; and the Medical Assistance Program Fraud Detection. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 71.60% for state Fiscal Year 2008-2009.



Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	\$ 460,092,803	\$ 99,280,247	\$ 101,710,675	\$ 97,347,490	\$ 97,347,490	\$ (4,363,185)
LA Medical Assistance Trust Fund - Excess	0	441,084,294	441,084,294	0	492,166,660	51,082,366
Medical Assistance Program Fraud Detection	2,430,101	3,131,547	3,131,547	3,131,547	3,131,547	0
Medicaid Trust Fund for the Elderly	44,373,789	27,373,789	27,373,789	27,373,789	46,137,618	18,763,829
Health Trust Fund	14,915,427	14,205,169	14,205,169	14,205,169	16,150,476	1,945,307
Louisiana Health Care Redesign Fund	0	53,439,842	53,439,842	7,265,301	8,265,301	(45,174,541)
New Opportunities Waiver (NOW) Fund	0	0	0	0	46,723,055	46,723,055
Louisiana Fund	5,507,223	6,441,342	6,441,342	6,441,342	6,696,071	254,729
Health Excellence Fund	15,596,599	17,321,427	17,321,427	17,321,427	20,317,427	2,996,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,026,512	0	Mid-Year Adjustments (BA-7s):
\$ 343,305,477	\$ 4,198,843,736	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	(8,026,512)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
1,867,798	6,576,755	0	Annualization of the EPSDT Dental Program rate increase appropriated by the 2007 Louisiana Legislature and implemented on November 1, 2007. Seven months of the rate increase was budgeted for FY08. The Existing Operating Budget for the EPSDT Dental Program is \$66.5M.
20,985,527	73,892,700	0	Annualization of 1,500 additional New Opportunity Waiver (NOW) slots added in FY 07-08.
1,312,104	4,782,754	0	Annualizes the cost of providing services under the Family Opportunities Act (FOA) to FOA eligibles under age 12 who came into the program on or after its start date of October 1, 2007; FOA eligibles age 12-18 who come into the program on or after July 1, 2008; and implementation level premiums averaging \$25 per child per month versus \$100 per child per month as projected during the SFY 07-08 budget preparation.
3,090,105	10,880,650	0	Annualization of 200 additional Residential Options Waiver (ROW) slots added in FY 07-08.
326,108	1,148,267	0	Annualization of 200 additional Children's Choice Waiver slots added in FY 07-08.
528,325	1,860,300	0	Annualization of 100 additional Supports Waiver slots added in FY 07-08.
1,242,940	4,376,550	0	Annualization of 200 additional Adult Residential Care Program (ARCP) Waiver slots added in FY 07-08.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,281,478	22,117,880	0	Annualization of 1,500 additional Elderly and Disabled Adult (EDA) Waiver slots added in FY 07-08.
1,579,432	5,561,379	0	Annualization of the Program for All-Inclusive Care for the Elderly (PACE) in the Baton Rouge and New Orleans area.
511,200	1,800,000	0	Annualization of Mental Health Emergency Room Expansion (MHERE) Crisis Intervention Units (CIUs). Total funding for FY09 is \$10M; companion adjustments in Payments to Public Providers (\$1.2M) and Uncompensated Care Cost (\$7M) programs.
1,192,800	4,200,000	0	Annualization of 100 inpatient acute psych beds added in FY08. Total funding for FY09 is \$20M; companion adjustments in Payments to Public Providers (\$1.8M) and Uncompensated Care Cost (\$14M) programs.
10,787,107	0	0	Increasing State General Fund (SGF) and decreasing Federal Funds to reflect the federal (blended) match rate changing from 71.78% to 71.60%.
0	75,832,787	0	Funding to provide for the extra checkwrite in FY09. There will be 53 checkwrites instead of 52. The statutory dedication funding source is MATF-Excess.
443,017,051	0	0	Replaces MATF-Provider Fees (\$1.9M) and MATF-Excess (\$441.1M) in FY08 base that will not be available in FY09.
1,296,892	4,566,521	0	Annualization of the 4.75% inpatient rate increase to non-rural community hospitals effective 9/1/07 per Act 6 of the 2007 Regular Legislative Session.
2,802,085	9,866,496	0	Annualization of funding for 5 new Federally Qualified Health Centers (FQHCs) and 12 new Rural Health Clinics (RHCs) added in FY08.
529,016	1,862,733	0	Funding to provide for a mandated 2.67% increase in federally qualified health centers (FQHCs) and rural health centers (RHCs).
2,720,331	9,578,630	0	Funding for 375 Flex Waivers (NOW, Children's Choice, ROW) and EDA Waivers for six months.
(3,250,729)	0	0	Means of Financing swap to maximize other revenue sources (Louisiana Fund and Health Excellence Fund). Funding will be used for LaCHIP expenditures.
46,174,541	0	0	Additional State General Fund needed due to the decrease in revenues available for the Health Care Redesign Fund. This adjustment takes into account the fund balance available for FY09. HB 615 of the 2007 Regular Legislative Session deposited \$120,228,927 into the fund with HB1 appropriating \$112,963,626 throughout various DHH agencies for FY08 leaving a fund balance of \$7,265,301.
39,000,000	0	0	Replaces one-time federal funding from certified public expenditure revenue from FFY07 disproportionate share (DSH) payments from non-state public hospitals.
2,015,152	7,095,604	0	Transfers funding for Early Steps Program from Public Providers to Private Providers for payment disbursement. Per the Office of Citizens with Developmental Disabilities (OCDD), funds will no longer be IAT'd to OCDD for disbursement to private providers but will now be paid directly to private providers.
6,172,113	22,593,465	0	Funding for the annualization of the expansion of the existing LaCHIP program. This adjustment is to further reduce the number and percentage of uninsured children by enrolling those in households below 200% FPL in either LaCHIP or Medicaid, per Act 407 of the 2007 R.L.S. The SFY 08 budget was funded at \$27.1M to pay claims for 24,000 additional eligible children in Medicaid and LaCHIP and 8,000 children in a proposed expansion of a separate SCHIP state program from 200% to 300% FPL.
2,030,163	10,212,088	0	Funding for payments to health plan(s) associated with the coverage of uninsured children from households with incomes from 200% to 250% FPL (LaCHIP).
853,878	3,006,612	0	Funding to provide for Pay for Performance incentives to providers who meet or exceed various pre-established performance goals.
1,341,531	4,689,093	0	Funding to provide for a Provider Service Network (PSN). With planned implementation as a pilot in one region of the state, it is anticipated that savings would be realized in both the UCC and Medicaid claims payments.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
884,413	69,183,951	0	Funding to provide for the rebasing of Nursing Homes (\$60.7M) and Hospice (\$3.1M) and to provide for the cost of mandated updates to sprinkler systems (\$2.1M), Private Room conversions (\$3.1M), and Bed Buy-Backs (\$24K). The Medicaid Trust Fund for the Elderly statutory dedication funding is use for all except the Hospice component of this adjustment which will use SGF.
442,385	1,557,694	0	Funding to provide for the mandated rate adjustment for Durable Medical Equipment for compliance with Section 702 of the Medicare, Medicaid, and SCHIP Benefits Improvement ACT (BIPA) of 2000 and Louisiana's State Plan with CMS.
76,777	270,340	0	Funding for payments to Hemodialysis providers for Medicare cross-over claim reimbursement due to a 1.6% increase in composite rate reimbursement in 2007. Existing operating budget for Hemodialysis services is \$32,277,313.
103,371	3,639,825	0	Funding to provide for Multi-Systemic Therapy (MST) as Mental Health Rehabilitation Service. IAT used as state match to come from OYD and OCS (DSS).
437,222	1,539,513	0	Funding to provide for a rate increase for Early Steps providers (to restore funding for this initiative to its FY05 level).
1,895,006	6,672,557	0	Funding to provide for increase in Mental Health Rehabilitation services due to the Moratorium being lifted effective 8/1/07 allowing new providers to enroll and bill for MHR services. This request is based on a projected increase of 28 providers with an average caseload of 52 recipients @ \$381.90 per member per month.
114,000,000	0	0	Replaces one-time federal funding from Federal Hurricane Relief Grants used for state match.
0	70,422,535	0	MATF-Excess funding used for utilization increase.
(36,964,000)	0	0	Certified public expenditure (CPE) revenue totaling \$60M used for non-state public hospitals. Companion adjustment in the UCC Program.
0	164,517,799	0	Funding for 2,025 New Opportunity Waiver (NOW) slots added in FY09. Funding is for 12 months.
(1,250,000)	0	0	Means of Financing swap maximizing other revenue sources (MATF-Excess). Funding will be used as match to the Federal Communication Commissions (FCC) grant in the Office of the Secretary.
(1,945,307)	0	0	Means of Financing swap maximizing other revenue sources (Health Trust Fund).
0	3,521,127	0	Funding for 1 year of the Louisiana Health Information Exchange (LaHIE). Health Care Redesign statutory dedication funding was removed from FY08 budget by supplemental bill and placed in the FY09 budget where it will be obligated. Total FY09 appropriation is \$7,521,127. Companion adjustment in the Office of the Secretary, Management and Finance.
(30,000,000)	0	0	Means of Financing swap maximizing other revenue sources (MATF-Excess and interest earned).
(419,380,148)	0	0	Means of financing swap decreasing State General Fund and increasing the MATF-Excess. The additional funding is FY08 excess revenue.
\$ 566,012,144	\$ 4,798,643,829	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 566,012,144	\$ 4,798,643,829	0	Base Executive Budget FY 2008-2009
\$ 566,012,144	\$ 4,798,643,829	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$4,798,643,829	Payments to Private Providers
\$4,798,643,829	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,798,643,829	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Amount of cost avoidance (in millions) (LAPAS CODE - 15421)	\$ 77.6	\$ 78.4	\$ 79.7	\$ 79.7	\$ 83.0	\$ 88.1
The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)".							

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	64	40	52	51	52



306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are:

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

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

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



For additional information, see:

[Medical Vendor Payments](#)

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 152,908,177	\$ 182,952,650	\$ 182,952,650	\$ 187,936,596	\$ 192,237,470	\$ 9,284,820
State General Fund by:						
Total Interagency Transfers	242,240	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,660,991	10,342,882	10,559,276	9,147,866	9,147,866	(1,411,410)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	459,163,411	528,901,044	529,399,292	532,965,366	543,808,418	14,409,126
Total Means of Financing	\$ 616,974,819	\$ 722,196,576	\$ 722,911,218	\$ 730,049,828	\$ 745,193,754	\$ 22,282,536
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	616,974,819	722,196,576	722,911,218	730,049,828	745,193,754	22,282,536
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 616,974,819	\$ 722,196,576	\$ 722,911,218	\$ 730,049,828	\$ 745,193,754	\$ 22,282,536
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues, and the Louisiana Health Care Redesign Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 71.60% for state Fiscal Year 2008-2009.

Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	\$ 4,660,991	\$ 8,931,472	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0
Louisiana Health Care Redesign Fund	0	1,411,410	1,411,410	0	0	(1,411,410)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 714,642	0	Mid-Year Adjustments (BA-7s):
\$ 182,952,650	\$ 722,911,218	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,545,171	0	0	Increasing State General Fund (SGF) and decreasing Federal Funds to reflect the federal (blended) match rate changing from 71.78% to 71.60%.
1,411,410	0	0	Additional State General Fund needed due to the decrease in revenues available for the Health Care Redesign Fund. This adjustment takes into account the fund balance available for FY09. HB 615 of the 2007 Regular Legislative Session deposited \$120,228,927 into the fund with HB1 appropriating \$112,963,626 throughout various DHH agencies for FY08 leaving a fund balance of \$7,265,301.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,328,239	22,282,536	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.
\$ 192,237,470	\$ 745,193,754	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 192,237,470	\$ 745,193,754	0	Base Executive Budget FY 2008-2009
\$ 192,237,470	\$ 745,193,754	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$224,333,374	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division for Title XIX claims
\$33,798,509	Local education agencies for school based health services
\$258,131,883	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: (for Title XIX claims)
\$1,500,000	Jefferson Parish Human Services Authority
\$1,325,389	Florida Parishes Human Services Authority
\$3,047,894	Capital Area Human Services District
\$490,800	Metropolitan Human Services District
\$5,934,957	John J. Hainkel Home
\$16,009,483	Villa Feliciana Medical Complex
\$23,945,811	Office of Public Health
\$6,327,919	Office of Mental Health for community mental health services
\$2,673,470	Office of Mental Health for public free standing psych units
\$232,144,302	Office for Citizens with Developmental Disabilities
\$13,855,165	Louisiana Special Education Center
\$1,438,262	Special School District #1
\$82,767	Louisiana School for the Deaf
\$734,419	Other various public agencies



Other Charges (Continued)

Amount	Description
\$174,551,233	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$3,000,000	Other Hospitals
\$487,061,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$745,193,754	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of children that have at least six well-visits within the first 15 months of life (LAPAS CODE - NEW)	312,750%	Not Applicable	Not Applicable	51%	51%	51%
<p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data were neither collected nor reported for Actual Yearend Performance FY 2006-2007 or Performance Standard as Initially Appropriated FY 2007-2008.</p> <p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data provided for Existing Performance Standard FY 2007-2008 and Performance At Continuation Budget Level FY 2008-2009 are estimates.</p>							
K	Percentage of adults aged 20-44 years that have at least one preventive care visit per year (LAPAS CODE - NEW)	45.0%	Not Applicable	Not Applicable	10.0%	10.0%	10.0%
<p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data were neither collected nor reported for Actual Yearend Performance FY 2006-2007 or Performance Standard as Initially Appropriated FY 2007-2008.</p> <p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data provided for Existing Performance Standard FY 2007-2008 and Performance At Continuation Budget Level FY 2008-2009 are estimates.</p>							
K	Percentage of Medicaid enrollees, aged 5-56 years old identified as having persistent asthma who were appropriately prescribed asthma medication. (LAPAS CODE - NEW)	695,000%	Not Applicable	Not Applicable	74%	74%	74%
<p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data were neither collected nor reported for Actual Yearend Performance FY 2006-2007 or Performance Standard as Initially Appropriated FY 2007-2008.</p> <p>This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data provided for Existing Performance Standard FY 2007-2008 and Performance At Continuation Budget Level FY 2008-2009 are estimates.</p>							



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 131,721,013	\$ 138,231,456	\$ 138,231,456	\$ 141,378,618	\$ 139,778,066	\$ 1,546,610
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	138,392,655	167,812,419	167,812,419	170,301,004	166,265,809	(1,546,610)
Total Means of Financing	\$ 270,113,668	\$ 306,043,875	\$ 306,043,875	\$ 311,679,622	\$ 306,043,875	\$ 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



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	270,113,668	306,043,875	306,043,875	311,679,622	306,043,875	0
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 270,113,668	\$ 306,043,875	\$ 306,043,875	\$ 311,679,622	\$ 306,043,875	\$ 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 Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation for the Medicaid program. Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 71.60% for state Fiscal Year 2008-2009.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 138,231,456	\$ 306,043,875	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,546,610	0	0	Increasing State General Fund (SGF) and decreasing Federal Funds to reflect the federal (blended) match rate changing from 71.78% to 71.60%.
\$ 139,778,066	\$ 306,043,875	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 139,778,066	\$ 306,043,875	0	Base Executive Budget FY 2008-2009
\$ 139,778,066	\$ 306,043,875	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$226,831,853	Payment of Medicare premiums and supplements
\$79,212,022	Clawback Payments
\$306,043,875	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$306,043,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of Buy-In eligibles (Part A & B) (LAPAS CODE - 2263)	166,800	147,588	157,663	157,663	161,254	154,800
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 38,994,732	\$ 36,513,551	\$ 40,529,580	\$ 40,529,580	\$ 38,266,800	\$ 37,365,900
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	7,994	7,152	7,994	7,994	7,150	7,150
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 175,137,487	\$ 159,046,404	\$ 173,042,337	\$ 173,042,337	\$ 187,804,782	\$ 176,206,017
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	158,806	140,436	149,669	149,669	154,104	147,650
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 1,348,900,000	\$ 779,956,015	\$ 980,926,501	\$ 980,926,501	\$ 980,926,501	\$ 790,000,000

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

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of cases added in LaHIPP (LAPAS CODE - NEW)	80	Not Applicable	Not Applicable	1,300	1,300	1,083

This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data were neither collected nor reported for Actual Yearend Performance FY 2006-2007 or Performance Standard as Initially Appropriated FY 2007-2008.

This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data provided for Existing Performance Standard FY 2007-2008 and Performance At Continuation Budget Level FY 2008-2009 are estimates.



306_4000 — Uncompensated Care Costs

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

Program Description

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

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

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

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

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 265,727,441	\$ 249,357,542	\$ 264,933,108	\$ 286,171,262	\$ 265,894,952	\$ 961,844



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	23,920,899	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	545,717,562	739,711,559	778,569,108	714,334,262	744,229,570	(34,339,538)
Total Means of Financing	\$ 835,365,902	\$ 989,069,101	\$ 1,043,502,216	\$ 1,000,505,524	\$ 1,010,124,522	\$ (33,377,694)
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	835,365,902	989,069,101	1,043,502,216	1,000,505,524	1,010,124,522	(33,377,694)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 835,365,902	\$ 989,069,101	\$ 1,043,502,216	\$ 1,000,505,524	\$ 1,010,124,522	\$ (33,377,694)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 71.31% for Fiscal Year 2008-2009.

Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	\$ 23,920,899	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,575,566	\$ 54,433,115	0	Mid-Year Adjustments (BA-7s):
\$ 264,933,108	\$ 1,043,502,216	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
10,537,905	0	0	Increasing State General Fund (SGF) and decreasing Federal Funds to reflect the federal (straight) match rate changing from 72.47% to 71.31%.
23,036,000	0	0	Replaces one-time federal funding from certified public expenditure revenue from FFY07 disproportionate share (DSH) payments from non-state public hospitals.
(9,576,061)	(33,377,694)	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
(23,036,000)	0	0	Certified public expenditure (CPE) revenue totaling \$60M used for non-state public hospitals. Companion adjustment in the Private Providers Program.
\$ 265,894,952	\$ 1,010,124,522	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 265,894,952	\$ 1,010,124,522	0	Base Executive Budget FY 2008-2009
\$ 265,894,952	\$ 1,010,124,522	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$7,000,000	Nonrural Hospitals
\$31,525,880	Private Rural Hospitals
\$66,143,746	Public Rural Hospitals
\$1,238,906	Private Rural Health Clinics
\$883,648	Public Rural Health Clinics
\$87,000,000	Community Hospitals Pool



Other Charges (Continued)

Amount	Description
\$480,606,509	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division, including payments for allowable costs above 100%
\$25,042,811	Other Hospitals
\$699,441,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Interagency Transfers for the reimbursement of the following public providers for the provision of medical services to patients who are uninsured and ineligible for the State's Medicaid program:
\$95,676,034	Office of Mental Health - Free Standing Units
\$1,026,000	Villa Feliciana
\$213,980,988	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$310,683,022	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,010,124,522	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 669.7	\$ 835.4	\$ 814.5	\$ 1,041.4	\$ 959.7	\$ 1,010.3
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 657.0	\$ 582.0	\$ 590.3	\$ 753.2	\$ 696.6	\$ 720.5
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 289.0	\$ 253.3	\$ 224.2	\$ 288.2	\$ 263.1	\$ 289.8
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 721.1	\$ 656.5	\$ 723.7	\$ 792.2	\$ 805.8	\$ 790.8
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 218.6	\$ 199.0	\$ 199.2	\$ 218.1	\$ 221.8	\$ 563.9
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 502.5	\$ 457.5	\$ 524.5	\$ 574.1	\$ 584.0	\$ 226.9
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							

Uncompensated Care Costs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of state facilities in DSH (LAPAS CODE - 7970)	15	15	15	15	15



306_5000 — Recovery Funds

Program Description

For additional information, see:

[Medical Vendor Payments](#)

Recovery Funds Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	115,171,749	0	45,463,000	27,018,500	27,018,500	(18,444,500)
Total Means of Financing	\$ 115,171,749	\$ 0	\$ 45,463,000	\$ 27,018,500	\$ 27,018,500	\$ (18,444,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	115,171,749	0	45,463,000	27,018,500	27,018,500	(18,444,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 115,171,749	\$ 0	\$ 45,463,000	\$ 27,018,500	\$ 27,018,500	\$ (18,444,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 45,463,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,463,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(18,444,500)	0	This adjustment removes a portion of the 3-year Primary Care Access Stabilization Grant added by BA-7 #32 included in the FY08 base budget. Total grant award is \$99.5M. FY08 allocation is \$45,463,000 and FY09 allocation is \$27,018,500. FY10 allocation is \$27,018,500.
\$ 0	\$ 27,018,500	0	Recommended FY 2008-2009
\$ 0	\$ 27,018,500	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	27,018,500	0	Primary Care Access Stabilization Grant award of \$99.5M to be disbursed to eligible primary care clinics providing services in Greater New Orleans (Jefferson, Plaquemines, Orleans and St. Bernard Parishes) in neighborhoods that are not adequately served as a result of Hurricane Katrina and subsequent floods. This is a 3-year grant with funding allocations of \$45.4M in FY08; \$27M in FY09; and \$27M in FY10.
\$ 0	\$ 27,018,500	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 27,018,500	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$27,018,500	Nonrural Hospitals
\$27,018,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,018,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



09-307 — Office of the Secretary



Agency Description

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

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,925,212	\$ 46,825,723	\$ 46,825,723	\$ 50,395,483	\$ 50,827,973	\$ 4,002,250
State General Fund by:						
Total Interagency Transfers	17,133,592	5,707,530	18,538,492	5,607,530	20,527,530	1,989,038
Fees and Self-generated Revenues	7,230,244	7,283,763	7,283,763	6,939,991	6,798,376	(485,387)
Statutory Dedications	375,000	1,611,252	1,611,252	500,000	15,659,886	14,048,634



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,555,352	26,174,309	60,721,509	10,227,313	59,976,509	(745,000)
Total Means of Financing	\$ 77,219,400	\$ 87,602,577	\$ 134,980,739	\$ 73,670,317	\$ 153,790,274	\$ 18,809,535
Expenditures & Request:						
Management and Finance	\$ 68,992,261	\$ 63,265,296	\$ 76,343,458	\$ 64,766,176	\$ 95,904,198	\$ 19,560,740
Grants	8,068,056	23,965,828	58,265,828	8,525,828	57,665,828	(600,000)
Auxiliary Account	159,083	371,453	371,453	378,313	220,248	(151,205)
Total Expenditures & Request	\$ 77,219,400	\$ 87,602,577	\$ 134,980,739	\$ 73,670,317	\$ 153,790,274	\$ 18,809,535
Authorized Full-Time Equivalents:						
Classified	430	427	427	427	403	(24)
Unclassified	6	6	6	6	6	0
Total FTEs	436	433	433	433	409	(24)



307_1000 — Management and Finance

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

Program Description

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

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

The Management and Finance Program includes the following activities:

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



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



Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,560,267	\$ 44,846,905	\$ 44,846,905	\$ 49,016,033	\$ 49,464,973	\$ 4,618,068
State General Fund by:						
Total Interagency Transfers	17,133,592	5,707,530	18,538,492	5,607,530	20,527,530	1,989,038
Fees and Self-generated Revenues	2,020,567	928,128	928,128	578,128	578,128	(350,000)
Statutory Dedications	375,000	1,611,252	1,611,252	500,000	15,659,886	14,048,634
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,902,835	10,171,481	10,418,681	9,064,485	9,673,681	(745,000)
Total Means of Financing	\$ 68,992,261	\$ 63,265,296	\$ 76,343,458	\$ 64,766,176	\$ 95,904,198	\$ 19,560,740
Expenditures & Request:						
Personal Services	\$ 28,621,315	\$ 34,919,872	\$ 34,409,484	\$ 37,160,944	\$ 35,810,685	\$ 1,401,201
Total Operating Expenses	3,050,566	4,234,424	4,306,487	4,311,923	3,959,887	(346,600)
Total Professional Services	12,538,968	7,672,045	8,774,924	8,049,924	8,540,976	(233,948)
Total Other Charges	24,565,796	16,056,109	28,471,405	14,869,287	47,230,552	18,759,147
Total Acq & Major Repairs	215,616	382,846	381,158	374,098	362,098	(19,060)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,992,261	\$ 63,265,296	\$ 76,343,458	\$ 64,766,176	\$ 95,904,198	\$ 19,560,740
Authorized Full-Time Equivalents:						
Classified	421	418	418	418	401	(17)
Unclassified	6	6	6	6	6	0
Total FTEs	427	424	424	424	407	(17)

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Office of Public Health for the Pandemic Influenza Program; Medical Vendor Administration for the Council on Physical Fitness; the Office of Emergency Preparedness for FEMA reimbursements; and the Office of Community Development for Permanent Supportive Housing. Fees and Self-generated Revenues include payments for grants received for the Robert Wood Johnson Foundation, the Rapides Foundation, the Research Triangle Institute, Workforce Recovery Training, and miscellaneous revenue (e.g., fees set for rate setting appeals, copying fees, review of construction plans, etc). The Statutory Dedications represent funding received from the Louisiana Fund, the Louisiana Health Care Redesign Fund, and the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each



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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	0	1,111,252	1,111,252	0	4,000,000	2,888,748
2004OvercollectionsFund	0	0	0	0	11,159,886	11,159,886
Louisiana Fund	375,000	500,000	500,000	500,000	500,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 13,078,162	0	Mid-Year Adjustments (BA-7s):
\$ 44,846,905	\$ 76,343,458	424	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
502,581	502,581	0	Annualize Classified State Employee Merits
656,127	656,127	0	Classified State Employees Merit Increases
2,660	2,660	0	Civil Service Training Series
(464,924)	(464,924)	0	State Employee Retirement Rate Adjustment
90,908	90,908	0	Group Insurance for Active Employees
66,604	66,604	0	Group Insurance for Retirees
1,219,238	1,219,238	0	Salary Base Adjustment
(1,862,379)	(1,862,379)	(23)	Personnel Reductions
1,232,036	1,232,036	0	Annualization of current year partially funded positions
(674,891)	(674,891)	0	Salary Funding from Other Line Items
152,396	464,030	0	Acquisitions & Major Repairs
(51,524)	(381,158)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,830,962)	0	Non-recurring Carryforwards
433,913	433,913	0	Risk Management
41,623	41,623	0	Legislative Auditor Fees
80,474	80,474	0	Rent in State-Owned Buildings
2,258	2,258	0	UPS Fees
(10,411)	(10,411)	0	Civil Service Fees
443	443	0	CPTP Fees
754,656	754,656	0	Office of Computing Services Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(695,000)	0	Non-recurs funding from the Real Choice Systems Change Grant (\$220K) and the Louisiana Health Information Exchange (LaHIE) project grant (\$475K).
(200,000)	(200,000)	0	Non-recurs Special Legislative Projects - Funding for the Lake Charles Family Practice Residency Program.
15,000	15,000	0	Funding for conference registration cost and additional cost of travel in preparation of the August 2009 Annual Conference of the National Association of State Human Services Finance Officers (HSFO) hosted by the state of Louisiana in New Orleans. It is anticipated that this conference will bring approximately 250 visitors into the state with an economic impact estimated at approximately \$111,525. This is based on the most recently available performance reporting by the Department of Culture Recreation and Tourism which places average per person direct visitor spending, including state sales tax collected, at \$446.10. Additional funding will be needed in FY10 for the reimbursement of employees' travel cost to and from New Orleans.
1,111,252	0	0	Additional State General Fund needed due to the decrease in revenues available for the Health Care Redesign Fund.
0	(350,000)	0	Non-recurs funding from the Research & Triangle Institute (RTI) Grant. This was one-time revenue awarded to DHH by the RTI which allowed DHH to participate in a project examining privacy and security policies and business practices regarding electronic health information exchange.
(34,662)	(34,662)	(1)	Transfer one (1) T.O. position and funding from the Office of the Secretary (OS) to the Office of Public Health (OPH). In FY07, all DHH IT was combined under the OS. During the process, this non-IT position was moved from the OPH to OS in error; however, the error was not detected until recently. A companion adjustment is in the OPH resulting in a net effect of zero to DHH.
15,818	15,818	0	Transferring FY08 preamble cuts related to the \$1,500 state pay raise from the HEAL Auxiliary program to the Management and Finance program. For FY08, the cuts were made in the Management and Finance program for positions in the HEAL program in error. This adjustment corrects that error.
(58,364)	(58,364)	0	Transferring rent to the Office of Aging and Adult Services (OAAS). A companion adjustment exist in OAAS.
500,000	500,000	0	Funding for the development of standards and a survey instrument, using an outcome based model, for national experts to evaluate and make recommendations for the Mental Health Service Districts concerning such things as financial controls, human resources, and clinical standards.
0	5,000,000	0	Budget authority for the receipt of FEMA funds from the Office of Emergency Preparedness
0	9,820,000	0	Funding received from the Office of Community Development for Permanent Supportive Housing (PSH). The funding will be IAT'd to the Office of Aging and Adult Services (\$6.1M), the Human Services Districts (\$2.2M), and the Office of Mental Health (\$1.5M). The original source of funding is federal.
0	11,127,886	0	Funding to the Rural Hospital Coalition for year two (2) of the Louisiana Rural Hospital Information Exchange (LaRHIX). The statutory dedication funding source is 2004 Overcollections.
1,250,000	1,250,000	0	Funding for Federal Communication Commissions (FCC) grant. Total grant award of \$15.9M will be recieved over a 3-year period. Companion adjustment in Medical Vendor Payments.
0	4,000,000	7	Funding for 1 year of the Louisiana Health Information Exchange (LaHIE). Health Care Redesign statutory dedication funding was removed from FY08 budget by supplemental bill and placed in the FY09 budget where it will be obligated. Total FY09 appropriation is \$7,521,127. Companion adjustment in Medical Vendor Payments, Private Providers.
(255,410)	(255,410)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
102,646	102,646	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 49,464,973	\$ 95,904,198	407	Recommended FY 2008-2009
\$ 0	\$ 15,067,200	0	Less Hurricane Disaster Recovery Funding
\$ 49,464,973	\$ 80,836,998	407	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	5,000,000	0	Budget authority for the receipt of FEMA funds from the Office of Emergency Preparedness
0	9,820,000	0	Funding received from the Office of Community Development for Permanent Supportive Housing (PSH). The funding will be IAT'd to the Office of Aging and Adult Services (\$6.1M), the Human Services Districts (\$2.2M), and the Office of Mental Health (\$1.5M). The original source of funding is federal.
0	247,200	0	The administrative costs of implementing a supplemental award to the one-time \$15M Hurricane Katrina Healthcare Related Professional Workforce Supply Grant use to assist in recruitment and retention of health care employees in the Greater New Orleans area (Orleans, St. Bernard, Plaquemines, and Jefferson parishes). This is a 3-year award with allocations for administrative cost in FY08 - \$247,200; FY09 - \$247,008; and FY10 - \$205,792.
\$ 0	\$ 15,067,200	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 49,464,973	\$ 95,904,198	407	Grand Total Recommended

Professional Services

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



Professional Services (Continued)

Amount	Description
\$1,144,300	Office of the Secretary - Provide consulting services to DHH Secretary for various projects including but not limited to Healthcare Redesign Issues, standards and survey instrument for the establishment of Local Governance Entities, and revenue maximization efforts.
\$3,282,992	Bureau of Research & Development/Rural Health & Primary Care - Provide technical and financial assistance to small rural and critical access hospital staff with development of initiatives to increase access to quality health care. Provide medical prospective in the design and development of the Models of Excellence RFP. Contracts associated with the services provided by the Chronic Disease Unit - funded primarily with Federal grants related to Tobacco Prevention.
\$145,417	Payment of consultants and contractors for services provided in response to a grant from the Rapides Foundation to the Bureau of Primary Care and Rural Health. The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices.
\$8,540,976	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$11,127,886	Louisiana Rural Hospital Information Exchange (LaRHIX)
\$4,000,000	Louisiana Health Information Exchange (LaHIE)
\$24,000	Provides for expenditures associated with travel costs for national healthcare experts
\$10,000	JP Morgan and Credit Management Control
\$2,500	Legiscon Directories
\$23,500	State Board of Nursing
\$467,476	Admin costs for Human Service Districts prior to them becoming separate budget units
\$1,250,000	Administrative costs and state match required for the FCC Rural Health Care Pilot Program
\$90,000	Subscription based services related to the CMS Systems Transformation Grant
\$414,561	Expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project
\$220,507	Expenditures and contractual agreements associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health
\$5,055,000	From GOHSEP for reimbursements associated with hurricane funding from FEMA
\$22,685,430	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,500	Division of Administration for State Printing Costs
\$368,277	Expenditures and contractual agreements associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health
\$474,221	Department of Public Safety for Capitol Park Security
\$12,544	Division of Administration for Comprehensive Public Employees' Training Program (CPTP) for staff Participation in Class Offerings
\$14,814	Department of Civil Service for Administrative Law Judges
\$5,559	Office of Mental Health Area C for building lease cost
\$365,681	Office of Public Health and Office of Mental Health for Emergency Medical Services training and education in hospitals for disaster preparation from the HHS Hospital Preparedness grant
\$1,040,924	Division of Administration for the allocated cost of the Office of Computing Services, including server space, data dial tone, email boxes, and associated costs for the Bienville Building
\$736,101	Office of Risk Management for insurance costs
\$484,873	Legislative Auditor's Office for the performance of financial and program compliance audits



Other Charges (Continued)

Amount	Description
\$19,319	Division of Administration for statewide payroll expenses
\$879,618	Division of Administration for Louisiana Equipment Acquisition Fund (LEAF) Payments
\$93,641	Department of Civil Service for allocated charges
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$2,925,704	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$1,440,104	Office of Telecommunication Management for telephone/communication services
\$49,809	Department of the Treasury for central banking services
\$83,994	Division of Administration for Statewide Cost Allocation Plan
\$12,000	Division of Administration for the allocated cost of state mail operations
\$8,000	Department of Labor for Unemployment Compensation
\$682,439	Office of Mental Health and the Office of Addictive Disorders for expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project.
\$14,820,000	Division of Administration/Office of Community Development for the Permanent Supportive Housing grant initiative
\$24,545,122	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,230,552	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$91,731	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment, and for Information Technology needs.
\$270,367	Acquisitions associated with grant awards, including: Permanent Supportive Housing, the Rapides Foundation grant; Primary Care grant; Rural Health grant; FLEX grant for Critical Access Hospitals; Greater New Orleans Health Service Corps; a grant from HHS for Hospital Preparedness; a grant from CMS for long term care systems change; and grants in the Chronic Disease Unit (Tobacco Grant, using Louisiana Fund for the required match; the Diabetes grant, using SGF for the required match; the Heart and Stroke grant; and the Asthma grant).
\$362,098	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	80%	64%	80%	80%	75%	70%

2. (KEY) Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2013.

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10032)	96%	96%	96%	96%	94%	90%



Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Medicaid appeals processed (LAPAS CODE - 10030)	3,804	3,740	3,828	3,184	3,352
Number of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10031)	3,662	3,641	3,778	3,006	3,201
Number of appeals received (LAPAS CODE - 12049)	3,771	3,654	3,889	3,101	3,665
Number of appeals pending (LAPAS CODE - 14012)	462	388	478	395	702

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

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Percentage of cases litigated successfully (LAPAS CODE - 10033)	90%	89%	90%	90%	90%	86%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of cases litigated (LAPAS CODE - 12050)	795	557	702	724	755
Amount recovered (LAPAS CODE - 12051)	\$ 4,741,913	\$ 6,283,442	\$ 6,460,078	\$ 5,978,158	\$ 4,769,717



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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of youth in grade 6-12 who are current smokers (LAPAS CODE - 13739)	19.00%	10.70%	19.00%	19.00%	19.00%	19.00%
S	Number of community programs performing youth tobacco prevention (LAPAS CODE - 13740)	30	31	30	30	30	30



307_2000 — Grants

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

Program Description

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

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

The Grants Program includes the following activities:

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



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

Grants Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,364,945	\$ 1,963,000	\$ 1,963,000	\$ 1,363,000	\$ 1,363,000	\$ (600,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,050,594	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	652,517	16,002,828	50,302,828	1,162,828	50,302,828	0
Total Means of Financing	\$ 8,068,056	\$ 23,965,828	\$ 58,265,828	\$ 8,525,828	\$ 57,665,828	\$ (600,000)
Expenditures & Request:						
Personal Services	\$ 37,872	\$ 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	8,030,184	23,965,828	58,265,828	8,525,828	57,665,828	(600,000)
Total Acq& Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,068,056	\$ 23,965,828	\$ 58,265,828	\$ 8,525,828	\$ 57,665,828	\$ (600,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 34,300,000	0	Mid-Year Adjustments (BA-7s):
\$ 1,963,000	\$ 58,265,828	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(600,000)	(600,000)	0	Non-recurs Special Legislative Projects - Funding for the Biomedical Research Foundation (\$100K), the Sickle Cell Disease Association (\$45K), the Mays Foundation and Baton Rouge Primary Care Collaborative (\$50K), LaSalle General Hospital (\$85K), the David Raines Community Health Center (\$250K), the Lafayette Community Health Clinic (\$20K), and the North Caddo Hospital (\$50K).
\$ 1,363,000	\$ 57,665,828	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,363,000	\$ 57,665,828	0	Base Executive Budget FY 2008-2009
\$ 1,363,000	\$ 57,665,828	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$49,140,000	Federal Grant for the Greater New Orleans Health Services Corp, to remedy the substantial loss of health care professionals in the greater New Orleans area following Hurricane Katrina. To accomplish this goal, DHH will offer a variety of incentive programs including: loan repayment, sign-on bonus, malpractice premium payment, relocation expenses, health information technology (HIT) continuing education expenses and income guarantee to induce health care professionals to remain or relocate to the impacted area.
\$6,000,000	Hotel Dieu lease payment - In accordance with Section 6 of the Agreement to lease with Option to Purchase dated December 1, 1992, a base rental payment and interest is incurred annually. The appropriation for the payment is in the Office of the Secretary.
\$940,000	Community-based Rural Health Program - Funding is made available to provide immediate financial assistance to rural and underserved parishes throughout the state to maintain and enhance: Med Job LA (a primary care provider recruitment program); assistance to communities to start new community health centers; practice management programs to assist rural health providers; and rural health provider grants for community health center development.
\$846,000	State Loan Repayment Program (SLRP) - The purpose of the SLRP is to recruit and or retain primary care practitioners into difficult-to-fill shortage areas, while reducing the practitioner's education debt.



Other Charges (Continued)

Amount	Description
\$739,828	Louisiana Technology Assistance Grant (LATAN) from the U.S. Department of Education to provide a technology-related assistance for disabled individuals. A statewide Technology Assistance Network to provide information to persons with disabilities, family members, professionals, service providers and state agency staff. Assistive technology devices will be purchased to ensure the clients can function more independently.
\$57,665,828	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$57,665,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.**

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas (LAPAS CODE - 8004)	18	29	18	18	17	17
S	Projected loan repayment amount (LAPAS CODE - 10046)	\$ 846,000	\$ 473,464	\$ 846,000	\$ 846,000	\$ 846,000	\$ 846,000
For Actual Yearend Performance FY 2006-2007, the federal match is \$423,000 and the state match is the same amount. For Performance At Continuation Budget Level FY 2008-2009, the \$846,000 represents loan obligations that extend for two to three years.							

Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Health Professionals Health Shortage Area (HPHSA) designations (LAPAS CODE - 12218)	96	243	243	285	308
Practitioners recruited and funded through the National Health Service Corps (LAPAS CODE - 12219)	22	22	19	24	15



307_A000 — Auxiliary Account

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

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 15,818	\$ 15,818	\$ 16,450	\$ 0	\$ (15,818)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	159,083	355,635	355,635	361,863	220,248	(135,387)
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	\$ 159,083	\$ 371,453	\$ 371,453	\$ 378,313	\$ 220,248	\$ (151,205)
Expenditures & Request:						
Personal Services	\$ 152,499	\$ 327,337	\$ 327,337	\$ 334,197	\$ 176,132	\$ (151,205)
Total Operating Expenses	4,590	34,000	34,000	34,000	34,000	0
Total Professional Services	0	3,000	3,000	3,000	3,000	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	1,994	7,116	7,116	7,116	7,116	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 159,083	\$ 371,453	\$ 371,453	\$ 378,313	\$ 220,248	\$ (151,205)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	2	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	2	(7)

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):
\$ 15,818	\$ 371,453	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	5,750	0	Annualize Classified State Employee Merits
0	478	0	Classified State Employees Merit Increases
0	19,329	0	Salary Base Adjustment
0	(161,576)	(7)	Personnel Reductions
Non-Statewide Major Financial Changes:			
(15,818)	(15,818)	0	Transferring FY08 preamble cuts related to the \$1,500 state pay raise from the HEAL Auxiliary program to the Management and Finance program. For FY08, the cuts were made in the Management and Finance program for positions in the HEAL program in error. This adjustment corrects that error.
(632)	0	0	Means of Financing swap maximizing other revenue sources.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
632	632	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 220,248	2	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 220,248	2	Base Executive Budget FY 2008-2009
\$ 0	\$ 220,248	2	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



09-320 — Office of Aging and Adult Services

Agency Description

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

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

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

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

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

Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,255,904	\$ 14,109,264	\$ 14,109,264	\$ 14,114,807	\$ 15,453,212	\$ 1,343,948
State General Fund by:						
Total Interagency Transfers	19,476,256	23,962,907	27,605,728	27,538,597	32,901,889	5,296,161
Fees and Self-generated Revenues	1,428,080	1,961,672	1,961,672	1,626,607	1,738,528	(223,144)
Statutory Dedications	0	703,394	703,394	465,720	523,428	(179,966)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	479,196	2,015,444	2,015,444	1,468,955	1,123,756	(891,688)
Total Means of Financing	\$ 23,639,436	\$ 42,752,681	\$ 46,395,502	\$ 45,214,686	\$ 51,740,813	\$ 5,345,311



Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Administration Protection and Support	\$ 0	\$ 12,604,920	\$ 16,242,832	\$ 16,341,495	\$ 23,450,970	\$ 7,208,138
John J. Hainkel, Jr., Home and Rehab Center	5,623,985	8,095,560	8,029,080	8,040,975	8,534,712	505,632
Villa Feliciano Medical Complex	18,015,451	21,992,701	22,064,090	20,772,716	19,695,631	(2,368,459)
Auxiliary Account	0	59,500	59,500	59,500	59,500	0
Total Expenditures & Request	\$ 23,639,436	\$ 42,752,681	\$ 46,395,502	\$ 45,214,686	\$ 51,740,813	\$ 5,345,311
Authorized Full-Time Equivalents:						
Classified	480	624	624	624	590	(34)
Unclassified	0	6	6	6	6	0
Total FTEs	480	630	630	630	596	(34)



320_1000 — Administration Protection and Support

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

Program Description

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

The goals of the Administration Protection Program are:

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

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

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

Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 11,034,535	\$ 11,272,447	\$ 11,858,784	\$ 13,004,340	\$ 1,731,893
State General Fund by:						
Total Interagency Transfers	0	0	3,400,000	3,150,000	9,466,211	6,066,211
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	703,394	703,394	465,720	523,428	(179,966)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	866,991	866,991	866,991	456,991	(410,000)
Total Means of Financing	\$ 0	\$ 12,604,920	\$ 16,242,832	\$ 16,341,495	\$ 23,450,970	\$ 7,208,138
Expenditures & Request:						
Personal Services	\$ 0	\$ 10,588,092	\$ 10,776,664	\$ 11,142,225	\$ 11,723,157	\$ 946,493
Total Operating Expenses	0	499,934	556,904	567,804	491,816	(65,088)
Total Professional Services	0	1,210,458	390,458	390,458	494,819	104,361
Total Other Charges	0	102,626	4,350,996	4,099,300	10,599,470	6,248,474
Total Acq & Major Repairs	0	203,810	167,810	141,708	141,708	(26,102)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 12,604,920	\$ 16,242,832	\$ 16,341,495	\$ 23,450,970	\$ 7,208,138
Authorized Full-Time Equivalents:						
Classified	0	149	155	155	145	(10)
Unclassified	0	1	1	1	1	0
Total FTEs	0	150	156	156	146	(10)

Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of the Secretary (09-307) for the Permanent Supportive Housing Program. The Statutory Dedications are the Louisiana Health Care Redesign Fund, Health Trust Fund, and the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal funds represent the Independence Plus Grant and the Nursing Facility Transition Grant.



Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Health Trust Fund	\$ 0	\$ 465,720	\$ 465,720	\$ 465,720	\$ 465,720	\$ 0
Louisiana Health Care Redesign Fund	0	237,674	237,674	0	0	(237,674)
2004OvercollectionsFund	0	0	0	0	57,708	57,708

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 237,912	\$ 3,637,912	6	Mid-Year Adjustments (BA-7s):
\$ 11,272,447	\$ 16,242,832	156	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
136,310	136,310	0	Annualize Classified State Employee Merits
225,139	225,139	0	Classified State Employees Merit Increases
(159,927)	(159,927)	0	State Employee Retirement Rate Adjustment
31,191	31,191	0	Group Insurance for Active Employees
14,369	14,369	0	Group Insurance for Retirees
1,140,113	1,140,113	0	Salary Base Adjustment
(463,246)	(463,246)	(10)	Personnel Reductions
(38,577)	(38,577)	0	Annualization of current year partially funded positions
0	57,708	0	Acquisitions & Major Repairs
(125,810)	(125,810)	0	Non-Recurring Acquisitions & Major Repairs
10,896	10,896	0	Rent in State-Owned Buildings
(9,645)	(9,645)	0	Civil Service Fees
3,696	3,696	0	CPTP Fees
Non-Statewide Major Financial Changes:			
237,674	0	0	Means of Financing substitution increasing State General Fund and decreasing Louisiana Healthcare Redesign Funds to continue providing services at current level.
0	(250,000)	0	Non-recr funding for the Social Services Block Grant (SSBG) from the Department of Social Services (DSS) to prevent or reduce inappropriate care to individuals with developmental disabilities that were affected by Hurricanes Katrina and Rita.
326,859	326,859	0	This adjustment is to receive funding from Medical Vendor Administration (MVA) for building rent and parking fees for a net effect of zero within the Department of Health and Hospitals. A companion adjustment exists in MVA.
58,364	58,364	0	This adjustment is to receive funding from Office of the Secretary (OS) for building rent and parking fees for a net effect of zero within the Department of Health and Hospitals. A companion adjustment exists in OS.
0	6,110,000	0	This adjustment will increase the Interagency Transfer budget authority to receive funding from the Office of the Secretary 09-307 for the Permanent Supportive Housing program. The Permanent Supportive Housing program is Louisiana's hurricane recovery housing program for people with disabilities.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
410,000	0	0	This adjustment is a means of financing swap decreasing the federal budget and increasing the general fund budget for the Single Point of Entry (SPOE) program. SPOE performs screening, conducts phone and/or face-to-face assessments to determine program eligibility, process applications so that applicants can begin receiving services for which they are eligible.
0	206,211	0	This adjustment will increase the Interagency Transfer budget authority to receive funding from the Medical Vendor Administration 09-305 for the Money Follows the Person Rebalancing Demonstration Grant. These funds are for the administration costs associated with the training of staff to implement the grant in the nursing homes. The objective of the grant is to allow clients to have a choice of where they live and receive services, so they can make the transition from nursing homes to a community setting.
(73,878)	(73,878)	0	Group Insurance Funding from Other Line Items.
8,365	8,365	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 13,004,340	\$ 23,450,970	146	Recommended FY 2008-2009
\$ 0	\$ 9,260,000	0	Less Hurricane Disaster Recovery Funding
\$ 13,004,340	\$ 14,190,970	146	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	9,260,000	0	This adjustment will increase the Interagency Transfer budget authority to receive funding from the Office of the Secretary 09-307 for the Permanent Supportive Housing program. The Permanent Supportive Housing program is Louisiana's hurricane recovery housing program for people with disabilities.
\$ 0	\$ 9,260,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 13,004,340	\$ 23,450,970	146	Grand Total Recommended

Professional Services

Amount	Description
\$470,000	Professional contracts for Telesys, the development of Level of Care Eligibility Tool (LOCET), and the services of Psychiatrists and Psychologists
\$24,819	Services associated with the Money Follows the Person Rebalancing Grant
\$494,819	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,260,000	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for people with disabilities.



Other Charges (Continued)

Amount	Description
\$820,000	Miscellaneous costs associated with the day to day operations of the Adult Protective Services operations in the Office of Aging and Adult Services.
\$10,080,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$122,420	Rent for Bienville building and garage
\$53,581	Civil Service Fees
\$10,866	Comprehensive Public Training Program (CPTP) Fees
\$650	Division of Administration - Printing Charges
\$139,268	Department of Health and Hospitals - Technical Support
\$107,136	Office of Telecommunications
\$85,549	Miscellaneous costs associated with the day to day operations in the Office of Aging and Adult Services.
\$519,470	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,599,470	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$141,708	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$141,708	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by health standards, State Fire Marshal, and health inspectors each year by June 30, 2010.

Louisiana: Vision 2020 Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage compliance with CMS Long Term Care standards (LAPAS CODE - 2273)	95.0%	98.0%	90.0%	90.0%	90.0%

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

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of recipients receiving PCS-LTC (LAPAS CODE - 20142)	7,300	7,524	7,300	7,300	7,300	7,300
S	Number of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20143)	7,008	6,884	7,008	7,008	7,008	7,008
S	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20144)	96%	92%	96%	96%	96%	96%

3. (SUPPORTING) Through the Long Term Care Unit, to increase individuals enrolled in nursing home waivers over the next four years in accordance with the Barthelemy Settlement agreement each year through June 30, 2010.

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

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of Adult Day Health Care (ADHC) waiver slots (LAPAS CODE - 13400)	700	700	700	825	825	825
S	Number currently served in the ADHC waiver (LAPAS CODE - 13401)	664	738	664	700	700	700
S	Number of Elderly and Disabled Adult (EDA) waiver slots (LAPAS CODE - 13402)	2,803	2,903	2,803	4,403	4,403	4,403
S	Number currently served in the EDA waiver (LAPAS CODE - 13403)	2,766	2,985	2,766	4,182	4,182	4,182

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of PCA waiver slots (LAPAS CODE - 13398)	362	387	0	0	0
The PCA Waivers were closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					
Total number served in the PCA waiver (LAPAS CODE - 16679)	264	420	0	0	0
The PCA Waivers were closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					
Number waiting for PCA waiver service (LAPAS CODE - 12065)	585	108	0	0	0
The PCA Waivers were closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					
Number of ADHC waiver slots (LAPAS CODE - 13400)	638	663	688	700	700
Total number served in the ADHC waiver (LAPAS CODE - 16682)	585	806	748	692	738



Administration Protection and Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number waiting for ADHC waiver services (LAPAS CODE - 12070)	201	50	113	339	188
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Number of EDA waiver slots (LAPAS CODE - 13402)	1,779	2,179	2,741	2,803	2,903
Total number served in the EDA waiver (LAPAS CODE - 16687)	1,672	2,527	2,889	2,826	2,985
Number waiting for EDA waiver services (LAPAS CODE - 12075)	5,592	3,248	3,061	4,569	7,393
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					

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

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of investigations completed (LAPAS CODE - 7992)	2,100	2,120	2,100	2,100	2,100	2,100
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	74%	75%	75%	75%	75%
This number has varied between 76 and 80 percent as the number of cases is slightly lower than last year due to the decrease in cases right after the hurricanes							
K	Average number of days to complete investigations for community incidents (LAPAS CODE - 7996)	22	21	22	22	22	22
K	Number of clients served (LAPAS CODE - 7994)	2,100	2,187	2,100	2,100	2,100	2,100
K	Average number of days to complete investigations for Facility Incidents (LAPAS CODE - 20444)	10	12	10	10	10	10

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	1,262	1,496	2,569	2,402	2,472



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

Program Authorization: R.S. 36:256

Program Description

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

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

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

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

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

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

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

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 855,904	\$ 1,346,954	\$ 1,265,479	\$ 1,192,399	\$ 1,470,652	\$ 205,173
State General Fund by:						
Total Interagency Transfers	3,991,518	5,408,142	5,423,137	6,187,767	5,934,957	511,820
Fees and Self-generated Revenues	628,397	1,023,257	1,023,257	575,178	909,675	(113,582)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,166	317,207	317,207	85,631	219,428	(97,779)
Total Means of Financing	\$ 5,623,985	\$ 8,095,560	\$ 8,029,080	\$ 8,040,975	\$ 8,534,712	\$ 505,632
Expenditures & Request:						
Personal Services	\$ 3,959,893	\$ 5,751,873	\$ 5,854,335	\$ 5,957,507	\$ 6,492,131	\$ 637,796
Total Operating Expenses	890,560	983,564	1,069,098	1,094,271	1,069,348	250
Total Professional Services	104,110	197,386	175,000	175,000	175,000	0
Total Other Charges	610,367	851,050	723,507	733,502	717,538	(5,969)
Total Acq & Major Repairs	59,055	311,687	207,140	80,695	80,695	(126,445)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,623,985	\$ 8,095,560	\$ 8,029,080	\$ 8,040,975	\$ 8,534,712	\$ 505,632
Authorized Full-Time Equivalents:						
Classified	158	155	153	153	142	(11)
Unclassified	0	3	3	3	3	0
Total FTEs	158	158	156	156	145	(11)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (81,475)	\$ (66,480)	(2)	Mid-Year Adjustments (BA-7s):
\$ 1,265,479	\$ 8,029,080	156	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
17,984	82,876	0	Annualize Classified State Employee Merits
16,190	74,611	0	Classified State Employees Merit Increases
(15,104)	(88,849)	0	State Employee Retirement Rate Adjustment
0	17,012	0	Group Insurance for Active Employees
0	3,294	0	Group Insurance for Retirees
337,100	1,121,517	0	Salary Base Adjustment
0	(17,658)	0	Attrition Adjustment
(35,438)	(434,840)	(11)	Personnel Reductions
27,776	13,776	0	Annualization of current year partially funded positions
0	123,690	0	Acquisitions & Major Repairs
0	(221,140)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,995)	0	Non-recurring Carryforwards
0	3,117	0	Risk Management
6,313	6,313	0	Legislative Auditor Fees
0	646	0	UPS Fees
(8,305)	(16,610)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(177,990)	(177,990)	0	Non-recur one time funding for unemployment benefits in the J.J. Hainkel Jr. Home and Rehabilitation Center program that were affected by Hurricane Katrina
0	(32,926)	0	Group Insurance Funding from Other Line Items.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
36,647	63,788	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,470,652	\$ 8,534,712	145	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,470,652	\$ 8,534,712	145	Base Executive Budget FY 2008-2009
\$ 1,470,652	\$ 8,534,712	145	Grand Total Recommended

Professional Services

Amount	Description
\$175,000	Medical services, including physicals, therapy, dermatology, ENT, psychiatry, dental, dietitian, pharmacy, and others.
\$175,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$30,000	Westaff contract employees.
\$30,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$205,030	Office of Risk Management (ORM)
\$23,343	Legislative Auditor Fees
\$5,006	Uniform Payroll System (UPS) Fees
\$5,183	Division of Administration - LEAF payments
\$2,266	Division of Administration - State Mail Operations
\$1,000	Division of Administration - Office of State Printing and Forms Management
\$83,615	Office of Telecommunications Management (OTM) Fees
\$362,095	Administrative Costs
\$687,538	SUB-TOTAL INTERAGENCY TRANSFERS
\$717,538	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$80,695	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$80,695	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average daily census (LAPAS CODE - 8009)	120	81	94	104	94	94
K	Occupancy rate (LAPAS CODE - 2277)	86%	77%	93%	93%	93%	93%
S	Staff/client ratio (LAPAS CODE - 2279)	1.18	1.44	1.23	1.23	1.23	1.23



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total clients served (LAPAS CODE - 10051)	160	193	140	140	185	185
K	Cost per client day (LAPAS CODE - 2278)	\$ 149	\$ 185	\$ 219	\$ 219	\$ 219	\$ 219
S	Percentage of targeted clients with maintained or improved functioning levels (LAPAS CODE - 11199)	90%	Not Available	90%	90%	90%	90%
PI Code #11199 is being reported as "Not Available" for Actual Year end Performance FY 2005-2006 due to staff being lost as a result of Hurricane Katrina.							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of staffed beds (LAPAS CODE - 11201)	142	142	142	102	142
Average length of stay (in days) (LAPAS CODE - 11202)	339	315	352	215	400
Number of clients with potential for increased independence (LAPAS CODE - 14395)	Not Available	288	248	Not Available	Not Available
PI Code # 14395 is being reported as "Not Available" for Prior Year Actual FY 2005-2006 because of loss of staff as a result of Hurricane Katrina.					



320_3000 — Villa Feliciano Medical Complex

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

Program Description

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

The goals of the Villa Feliciano Medical Complex Program are:

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

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

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

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



Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,400,000	\$ 1,727,775	\$ 1,571,338	\$ 1,063,624	\$ 978,220	\$ (593,118)
State General Fund by:						
Total Interagency Transfers	15,484,738	18,554,765	18,782,591	18,200,830	17,500,721	(1,281,870)
Fees and Self-generated Revenues	799,683	878,915	878,915	991,929	769,353	(109,562)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	331,030	831,246	831,246	516,333	447,337	(383,909)
Total Means of Financing	\$ 18,015,451	\$ 21,992,701	\$ 22,064,090	\$ 20,772,716	\$ 19,695,631	\$ (2,368,459)
Expenditures & Request:						
Personal Services	\$ 13,670,897	\$ 17,399,398	\$ 17,114,577	\$ 16,319,205	\$ 15,422,198	\$ (1,692,379)
Total Operating Expenses	2,188,398	2,464,595	2,479,095	2,543,287	2,204,413	(274,682)
Total Professional Services	307,817	427,266	527,543	527,543	459,730	(67,813)
Total Other Charges	1,342,644	1,467,524	1,464,131	1,536,050	1,509,290	45,159
Total Acq & Major Repairs	505,695	233,918	478,744	(153,369)	100,000	(378,744)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,015,451	\$ 21,992,701	\$ 22,064,090	\$ 20,772,716	\$ 19,695,631	\$ (2,368,459)
Authorized Full-Time Equivalents:						
Classified	322	320	316	316	303	(13)
Unclassified	0	2	2	2	2	0
Total FTEs	322	322	318	318	305	(13)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (156,437)	\$ 71,389	(4)	Mid-Year Adjustments (BA-7s):
\$ 1,571,338	\$ 22,064,090	318	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
42,812	197,297	0	Annualize Classified State Employee Merits
41,793	192,598	0	Classified State Employees Merit Increases
2,880	13,271	0	Civil Service Training Series
(9,773)	(195,467)	0	State Employee Retirement Rate Adjustment
0	49,549	0	Group Insurance for Active Employees
0	55,059	0	Group Insurance for Retirees
(658,130)	(1,492,891)	0	Salary Base Adjustment
(61,968)	(556,522)	(13)	Personnel Reductions
24,801	24,801	0	Annualization of current year partially funded positions
0	130,457	0	Acquisitions & Major Repairs
0	(506,744)	0	Non-Recurring Acquisitions & Major Repairs
0	(227,826)	0	Non-recurring Carryforwards
0	69,827	0	Risk Management
961	961	0	Legislative Auditor Fees
0	566	0	UPS Fees
(13,663)	(27,326)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(169,626)	0	Group Insurance Funding from Other Line Items.
37,169	73,557	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 978,220	\$ 19,695,631	305	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 978,220	\$ 19,695,631	305	Base Executive Budget FY 2008-2009
\$ 978,220	\$ 19,695,631	305	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$479,270	Office of Risk Management (ORM)
\$15,973	Uniform Payroll System (UPS)
\$11,477	Legislator Auditor Fees
\$454,355	East Louisiana Hospital - Utilities (Natural Gas)
\$432,481	East Louisiana Hospital - Forensic Patient Services, Laboratory services
\$25,000	Office of Telecommunications Management (OTM) Fees
\$90,734	Administrative Costs
\$1,509,290	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,509,290	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	90%	93%	95%	90%	95%	95%
Standard was set because of the age of the facility and history of inspections.							

Villa Felician Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of standards (LAPAS CODE - 11204)	533	533	533	533	533	

2. (KEY) To provide medical services in a cost effective manner to an average daily census of 185 patients.

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average daily census (LAPAS CODE - 2292)	185	164	185	185	185	185
K	Total clients served (LAPAS CODE - 10052)	155	252	266	221	255	255
K	Cost per client day (LAPAS CODE - 2289)	\$ 337	\$ 308	\$ 285	\$ 300	\$ 300	\$ 300
K	Occupancy rate (LAPAS CODE - 2288)	92%	86%	92%	85%	90%	90%
S	Staff to client ratio (LAPAS CODE - 2287)	1.62	1.80	1.62	1.65	1.70	1.70
S	Average length of stay (in days) (LAPAS CODE - 2293)	900	1,594	900	900	1,200	1,200

Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Cost per client day (LAPAS CODE - 2289)	\$ 241	\$ 260	\$ 264	\$ 288	\$ 308
Occupancy rate (LAPAS CODE - 2288)	88%	87%	97%	94%	86%
Average length of stay (in days) (LAPAS CODE - 2293)	991	1,085	808	1,186	1,594
Number of staffed beds (LAPAS CODE - 11214)	210	210	210	210	195



320_4000 — Auxiliary Account

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	59,500	59,500	59,500	59,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 59,500	\$ 59,500	\$ 59,500	\$ 59,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	59,500	59,500	59,500	59,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 59,500	\$ 59,500	\$ 59,500	\$ 59,500	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,500	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 59,500	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 59,500	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 59,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$59,500	Sales of Cigarettes to patients and costs of vending machine sales
\$59,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$59,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS





09-324 — Louisiana Emergency Response Network Board

Agency Description

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

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

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

The goals of the Louisiana Emergency Response Network are to:

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

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

LERN follows the DHH Human Resource policies as they related to:

The DHH 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 Sexual Harassment Policy (8143-02) and the 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 on-merit factors.

The DHH Accrual and Use of Leave for Classified Employees Policy (8107-76) 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 gender and other non-merit factors.

Time and Attendance Policy permits 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.

For additional information, see:

[Occupational Health Surveillance and Evaluation](#)

[Department of Health and Hospitals](#)

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
Expenditures & Request:						
Louisiana Emergency Response Network Board	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	11	11
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	11	11



324_1000 — Louisiana Emergency Response Network Board

Program Authorization: 40:2841 - 2846

Program Description

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

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

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

The goals of the Louisiana Emergency Response Network are to:

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

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

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

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	698,470	698,470
Total Operating Expenses	0	0	0	0	1,652,689	1,652,689
Total Professional Services	0	0	0	0	668,000	668,000
Total Other Charges	0	0	0	0	1,728,221	1,728,221
Total Acq & Major Repairs	0	0	0	0	1,242,621	1,242,621
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,001	\$ 5,990,001
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	11	11
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	11	11

Source of Funding

The Louisiana Emergency Response Network 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):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(9,999)	(9,999)	0	State Employee Retirement Rate Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,000,000	6,000,000	11	Transfer funding and positions to new agency 09-324 Louisiana Emergency Response Network (LERN) established by Act 360 during the 2007 Legislative Regular Session.
\$ 5,990,001	\$ 5,990,001	11	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,990,001	\$ 5,990,001	11	Base Executive Budget FY 2008-2009
\$ 5,990,001	\$ 5,990,001	11	Grand Total Recommended

Professional Services

Amount	Description
\$72,992	Legal - Contracts for attorneys
\$281,475	Medical & Dental Services - Medic Corporation for Medical Director
\$255,016	Other - Contracts for the Administration Director, trauma registry, and trauma registrar
\$58,517	Cost allocation
\$668,000	Total Professional Services

Other Charges

Amount	Description
	Other Charges:
\$49,500	Strategic planning contract for information technology
\$1,616,000	Contract for call center services
\$44,221	Cost allocation
\$1,709,721	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Printing services
\$12,500	Telephone and telegraph services
\$18,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,728,221	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,242,621	Personal computers, printers, and scanners for staff



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,242,621	Total Acquisitions and Major Repairs

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of agencies/ facilities with an above average capability rating to respond to trauma incidents (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	50%	50%	50%
K	Percentage of traumatically injured patients transported to an appropriated care facility within an hour of their injury (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%



09-326 — Office of Public Health



Agency Description

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

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

The goals of the Office of Public Health are to:

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

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

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

For additional information, see:

[Office of Public Health](#)

Office of Public Health Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 62,048,401	\$ 66,926,649	\$ 67,526,649	\$ 75,059,774	\$ 63,551,492	\$ (3,975,157)
State General Fund by:						
Total Interagency Transfers	33,703,068	32,172,174	32,323,722	32,441,373	28,533,979	(3,789,743)
Fees and Self-generated Revenues	21,753,664	26,240,697	26,240,697	26,608,466	26,166,987	(73,710)
Statutory Dedications	7,522,546	8,971,533	8,971,533	7,625,645	7,517,054	(1,454,479)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	172,775,231	195,396,485	195,457,752	199,414,221	197,952,665	2,494,913
Total Means of Financing	\$ 297,802,910	\$ 329,707,538	\$ 330,520,353	\$ 341,149,479	\$ 323,722,177	\$ (6,798,176)
Expenditures & Request:						
Vital Records and Statistics	\$ 3,736,670	\$ 8,200,221	\$ 8,200,221	\$ 8,211,933	\$ 8,049,258	\$ (150,963)
Personal Health Services	263,718,709	287,816,170	288,628,985	299,087,799	281,998,343	(6,630,642)
Environmental Health Services	30,347,531	33,691,147	33,691,147	33,849,747	33,674,576	(16,571)
Total Expenditures & Request	\$ 297,802,910	\$ 329,707,538	\$ 330,520,353	\$ 341,149,479	\$ 323,722,177	\$ (6,798,176)
Authorized Full-Time Equivalents:						
Classified	1,836	1,826	1,822	1,822	1,723	(99)
Unclassified	21	21	21	21	21	0
Total FTEs	1,857	1,847	1,843	1,843	1,744	(99)



326_1000 — Vital Records and Statistics

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

Program Description

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

The goals of the Vital Records and Statistics Program are:

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

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

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

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,210,813	\$ 2,742,061	\$ 2,742,061	\$ 3,054,736	\$ 2,921,701	\$ 179,640
State General Fund by:						
Total Interagency Transfers	298,888	1,213,888	1,213,888	1,220,819	1,213,888	0



Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,088,855	3,304,015	3,304,015	3,284,590	3,261,424	(42,591)
Statutory Dedications	0	353,491	353,491	65,479	65,479	(288,012)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,114	586,766	586,766	586,309	586,766	0
Total Means of Financing	\$ 3,736,670	\$ 8,200,221	\$ 8,200,221	\$ 8,211,933	\$ 8,049,258	\$ (150,963)

Expenditures & Request:

Personal Services	\$ 2,904,092	\$ 3,754,684	\$ 3,712,093	\$ 3,850,528	\$ 3,799,202	\$ 87,109
Total Operating Expenses	730,624	1,119,050	1,119,050	1,142,552	1,119,050	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	90,071	3,033,907	3,033,907	3,096,653	3,008,806	(25,101)
Total Acq & Major Repairs	11,883	292,580	292,580	122,200	122,200	(170,380)
Total Unallotted	0	0	42,591	0	0	(42,591)
Total Expenditures & Request	\$ 3,736,670	\$ 8,200,221	\$ 8,200,221	\$ 8,211,933	\$ 8,049,258	\$ (150,963)

Authorized Full-Time Equivalents:

Classified	70	70	69	69	62	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	70	70	69	69	62	(7)

Source of Funding

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

Vital Records and Statistics Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Vital Records Conversion Fund	\$ 0	\$ 65,479	\$ 65,479	\$ 65,479	\$ 65,479	\$ 0
Louisiana Health Care Redesign Fund	0	288,012	288,012	0	0	(288,012)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 2,742,061	\$ 8,200,221	69	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
26,350	46,185	0	Annualize Classified State Employee Merits
17,304	38,536	0	Classified State Employees Merit Increases
(48,011)	(48,011)	0	State Employee Retirement Rate Adjustment
15,480	15,480	0	Group Insurance for Active Employees
(133,657)	46,959	0	Salary Base Adjustment
(130,397)	(383,244)	(7)	Personnel Reductions
300,000	300,000	0	Salary Funding from Other Line Items
122,200	122,200	0	Acquisitions & Major Repairs
(292,580)	(292,580)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
288,012	0	0	Means of financing substitution to replace Health Care Redesign Fund with State General Fund.
0	(11,427)	0	Annualization of one early retirement position in Vital Records Program and one in Personal Health Services Program abolished by Act 672 of 2006 Regular Legislative Session.
(25,101)	(25,101)	0	Group Insurance Funding from Other Line Items.
40,040	40,040	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,921,701	\$ 8,049,258	62	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,921,701	\$ 8,049,258	62	Base Executive Budget FY 2008-2009
\$ 2,921,701	\$ 8,049,258	62	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$2,335,000	Re-engineering Vital Records Project.
\$49,572	Moving of Vital Records to Orleans Parish
\$488,995	Maintenance of Vital Records website; License renewal fees for website; Electronic birth certificate customization and records; Maintenance of licenses of vital records renewal fees
\$2,873,567	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$26,931	LSU Print shop for printing of the Louisiana Health Report Card and Annual Report
\$49,468	Office of Risk Management (ORM)
\$466	Legislative Auditor Fees
\$58,374	Office of Telecommunications Management (OTM) Fees
\$135,239	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,008,806	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,200	Replacement of fax machines, copy machines, filing cabinets, office chairs
\$10,000	Update customer service telephone sytem
\$30,000	Server-Health Care Data Clearing House
\$122,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of vital records processed (LAPAS CODE - 2528)	175,000	162,335	175,000	175,000	175,000	175,000
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	96.00%	92.00%	96.00%	96.00%	96.00%	96.00%
<p>Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.</p>							

Vital Records and Statistics General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Birth record intake (LAPAS CODE - 11227)	65,214.00	65,696.00	65,551.00	56,179.00	67,258.00
Death record intake (LAPAS CODE - 11229)	42,428.00	43,597.00	44,385.00	39,165.00	35,886.00
Marriage record intake (LAPAS CODE - 11231)	37,500.00	37,843.00	38,551.00	7,108.00	32,574.00
Divorce record intake (LAPAS CODE - 11232)	14,914.00	15,326.00	15,538.00	3,568.00	17,649.00
Abortion record intake (LAPAS CODE - 11234)	10,250.00	10,761.00	12,150.00	800.00	8,640.00
Fetal death record intake (LAPAS CODE - 11235)	554.00	570.00	593.00	372.00	328.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	169,828.00	173,793.00	176,768.00	107,192.00	162,335.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	473,563	493,743	498,498	491,086	556,210

Although the number for Prior Year Actual for FY 2002-2003 appears in LaPAS as 170,860, the correct number for this indicator is 169,828.

This figure represents the total number of records sold to the public at the price described in the Vital records statute. Different records sell for different amounts. Numbers are not available prior to FY02-03.



Vital Records and Statistics General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	100.00%	100.00%	12.00%	10.00%	65.00%
<p>Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). "Current" is within 30 days of receipt.</p>					
Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)	84.00%	83.00%	30.00%	75.00%	42.00%
Percent of mail requests issued within two weeks (LAPAS CODE - 2548)	90.00%	87.00%	20.00%	10.00%	38.00%



326_2000 — Personal Health Services

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

Program Description

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

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

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

The goals of the Personal Health Services Program are:

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

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

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

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

Personal Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,319,681	\$ 47,499,811	\$ 48,099,811	\$ 54,619,101	\$ 42,961,583	\$ (5,138,228)
State General Fund by:						
Total Interagency Transfers	33,180,825	30,858,987	31,010,535	31,118,571	27,220,792	(3,789,743)
Fees and Self-generated Revenues	10,215,434	11,766,360	11,766,360	11,813,644	11,735,241	(31,119)
Statutory Dedications	7,444,663	8,522,090	8,522,090	7,464,214	7,355,625	(1,166,465)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	169,558,106	189,168,922	189,230,189	194,072,269	192,725,102	3,494,913
Total Means of Financing	\$ 263,718,709	\$ 287,816,170	\$ 288,628,985	\$ 299,087,799	\$ 281,998,343	\$ (6,630,642)
Expenditures & Request:						
Personal Services	\$ 76,585,634	\$ 92,474,192	\$ 93,125,217	\$ 96,891,075	\$ 93,956,947	\$ 831,730
Total Operating Expenses	33,096,130	33,157,220	33,308,768	34,233,029	31,361,231	(1,947,537)
Total Professional Services	10,914,539	14,194,020	14,194,020	14,609,057	12,886,565	(1,307,455)
Total Other Charges	139,036,775	143,678,493	143,423,468	149,888,923	141,052,497	(2,370,971)
Total Acq & Major Repairs	4,085,631	4,312,245	4,435,512	3,465,715	2,741,103	(1,694,409)
Total Unallotted	0	0	142,000	0	0	(142,000)
Total Expenditures & Request	\$ 263,718,709	\$ 287,816,170	\$ 288,628,985	\$ 299,087,799	\$ 281,998,343	\$ (6,630,642)
Authorized Full-Time Equivalents:						
Classified	1,370	1,359	1,356	1,356	1,274	(82)
Unclassified	20	20	20	20	20	0
Total FTEs	1,390	1,379	1,376	1,376	1,294	(82)

Source of Funding

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



tributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), Emergency Medical Technician Fund (R.S.40:1236.5), the Louisiana Health Care Redesign, and the 2004 Overcollections Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Personal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	0	1,564,646	1,564,646	0	0	(1,564,646)
Emergency Medical Technician Fund	0	19,553	19,553	19,553	19,553	0
2004 Overcollections Fund	0	0	0	0	140,000	140,000
Louisiana Fund	7,444,663	6,937,891	6,937,891	7,444,661	7,196,072	258,181

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 600,000	\$ 812,815	(3)	Mid-Year Adjustments (BA-7s):
\$ 48,099,811	\$ 288,628,985	1,376	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,118,283	1,312,692	0	Annualize Classified State Employee Merits
1,138,812	1,336,788	0	Classified State Employees Merit Increases
11,053	12,975	0	Civil Service Training Series
(1,227,810)	(1,227,810)	0	State Employee Retirement Rate Adjustment
234,689	234,689	0	Group Insurance for Active Employees
224,832	224,832	0	Group Insurance for Retirees
4,175,769	6,073,157	0	Salary Base Adjustment
(2,602,720)	(6,232,656)	(84)	Personnel Reductions
(3,272,612)	(3,272,612)	0	Salary Funding from Other Line Items
1,588,590	3,965,715	0	Acquisitions & Major Repairs
(2,637,120)	(4,374,245)	0	Non-Recurring Acquisitions & Major Repairs
(600,000)	(812,815)	0	Non-recurring Carryforwards
(93,210)	(310,699)	0	Risk Management
30,294	30,294	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(23,683)	(23,683)	0	Rent in State-Owned Buildings
115	115	0	Maintenance in State-Owned Buildings
3,528	3,528	0	UPS Fees
(61,095)	(61,095)	0	Civil Service Fees
(1,679)	(1,679)	0	CPTP Fees
(5,854)	(5,854)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
172,000	172,000	0	Funding for West Jefferson High School Based Health Center to maintain its services. Jefferson Parish School Board received 2 years grant (FY07 and FY08) from W.K. Kellogg Foundation to open SBHC at West Jefferson. The State General Fund will assure continued operation of this center.
(80,000)	(80,000)	0	Non recurring Special Legislative Project in Personal Health Services Program for New Orleans Inner City for HIV, AIDS, Cancer and Wellness Project.
(100,000)	(100,000)	0	Non recurring Special Legislative Project in Personal Health Services Program for Riser School in West Monroe for school-based health care.
697,012	697,012	0	Funding for 5% State match for Emergency Preparedness Program required by US CDC (Centers for Disease Control and Prevention). The estimated Federal funding for Emergency Response for SFY09 is \$13,243,221, which represents approximately 95% of the total funding. Total available funding is \$13,940,240. The difference represents the 5% required match of \$697,012.
0	5,160,900	0	Projected Federal Funding increase for Women, Infants and Children Program.
1,564,646	0	0	Means of financing substitution to replace Health Care Redesign Fund with State General Fund.
(5,632)	(24,192)	0	Annualization of one early retirement position in Vital Records Program and one in Personal Health Services Program abolished by Act 672 of 2006 Regular Legislative Session.
(6,000,000)	(6,000,000)	(11)	Transfer funding and positions to new agency 09-324 Louisiana Emergency Response Network (LERN) established by Act 360 during the 2007 Legislative Regular Session.
(58,437)	0	0	Means of financing substitution to reflect projected revenue.
1,000,000	1,000,000	12	Strategic Investment to expand Nurse Family Partnership to all regions in the state.
34,662	34,662	1	Transfer 1 IT position from Office of Secretary due to oversight in the IT consolidation process in FY07. The IT consolidation within DHH was done through BA-7 approved by JLCB in December 2006.
0	(4,000,000)	0	Reduce Interagency Transfers Funds from Medicaid for excess budget authority in Family Planning Program.
(745,128)	(745,128)	0	Group Insurance Funding from Other Line Items.
382,467	382,467	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 42,961,583	\$ 281,998,343	1,294	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 42,961,583	\$ 281,998,343	1,294	Base Executive Budget FY 2008-2009
\$ 42,961,583	\$ 281,998,343	1,294	Grand Total Recommended



Professional Services

Amount	Description
\$107,892	Management Consulting for team building, efficiency studies
\$45,602	Engineering & Architectural services
\$72,992	Legal
\$4,486,836	Medical & Dental Services for family plan, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrician etc. with private and institutional contractors
\$8,173,243	Other professional services for Hospital Coordinator, Interpreters, Immunization, Injury Coordinator, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program etc.
\$12,886,565	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
\$79,182	Testing of dead birds, chickens and mosquitoes for West Nile Virus; provide epidemiological trainings
\$35,802	Emergency Medical Services (EMS) medical director, officer for oversight of EMS and bioterrorism training programs
\$24,219	Pathology laboratory medical services
\$681,769	Helpdesk support, programming services, implementation/consulting support and network analysis
\$133,661,791	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,232,468	Office of Telecommunications Management (OTM) Fees
\$600,000	Department of Education for Recovery School District-School Based Health Centers
\$316,240	LSU Print Shop for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$9,504	Postage
\$1,175,740	Office of Risk Management (ORM)
\$80,058	Uniform Payroll System (UPS) Fees
\$88,641	ISIS user fees
\$33,406	Division of Administrative Law (DAL) Fees
\$344,260	Civil Service Fees
\$18,410	Department of State Treasurer for banking costs
\$46,068	Comprehensive Public Training Program (CPTP) Fees
\$438,035	Division of Administration for Rental of State Office Buildings
\$183,932	Legislative Auditor Fees
\$1,823,944	Other Miscellaneous
\$7,390,706	SUB-TOTAL INTERAGENCY TRANSFERS
\$141,052,497	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$234,009	Fleet replacement (Headquarters and Region 1 through 9)
\$500,000	IT equipments
\$40,000	Medical equipment for National Registry exam process
\$91,000	Phone systems in regional office, new Franklinton health unit, Iberia PHU new site
\$75,000	G3000 Palnchette Sample Changer for automated Radium 226/228 Analysis
\$130,000	Digital Imaging X-ray Machinery/Scanner/Reader
\$200,000	Generator
\$100,000	Repeater System for Mobile Satellite Terminals
\$30,000	Ductless fume hoods for TRace Metals & Radiochemical Analysis
\$38,000	Qiagen Automated Extraction Instrument
\$84,000	Bio-rad icycler
\$828,094	Replacement of office equipment, fax machines, refrigerators, chairs, desks, cabinets, workstations, etc.
\$250,000	800/7000 MHz Radios
\$141,000	Renovation of the temporary laboratory located at 3101 West Napoleon Avenue, Metairie , Louisiana
\$2,741,103	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of pregnancy related visits for low income women (LAPAS CODE - 11164)	78,000	117,080	78,000	78,000	101,860	101,860
K	Number of preventive child health patient visits (LAPAS CODE - 11165)	158,000	228,363	143,000	143,000	221,512	221,512
S	Number of home visits provided to at-risk pregnant women and children (LAPAS CODE - 20139)	18,450.00	16,480.00	19,000.00	19,000.00	21,025.00	21,025.00

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

2. The number of pregnancy related visits for low income women is derived by reviewing the actual year end performance for FY04-05, FY05-06, FY06-07 and estimating the number of visits to be expected. The number of preventive child health patient visits is derived by reviewing the actual year end performance for FY04-05, FY05-06 and FY06-07 and estimating the number of visits. Visits have increased largely due to overflow of patients, possibly from lack of availability or accessibility of private practice doctors are being accommodated by OPH facilities.

3. Based on prior and current year performance, the FY08-09 continuation budget level will remain the same as existing performance for FY07-08.



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	83.80%	84.10%	86.50%	85.50%	87.20%

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	54	52	60	60	65	65
S	Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 56.00	\$ 59.00	\$ 55.00	\$ 55.00	\$ 59.00	\$ 59.00

1. The number of Adolescent School-Based Health Centers (SBHC) is a direct count of centers in operation. The average cost per visit to Adolescent School-Based Health Centers is derived by taking the total OPH expenditures in SBHC contracts and ASHI staff (excluding OPH allocated costs) and dividing that number by total number of visits to the centers.
2. Additional dollars appropriated to the OPH/ASHI budget made it possible to fund 63 operating SBHCs in FY08. Assuming continuation of current budget level, OPH/ASHI will fund these same 63 SBHCs in FY09 as well.
3. The program has estimated \$59 as the average cost for FY07-08. It is anticipated that the cost per visit will remain at \$59 in FY08-09. Although there will be more operational sites in FY08-09, the costs are greater and it will take a year or two for new sites to maximize productivity.



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of patient visits in Adolescent School-Based Health Centers (LAPAS CODE - 13744)	142,663.00	133,344.00	134,339.00	116,205.00	120,303.00
This information represents duplicated counts.					

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of monthly WIC participants (LAPAS CODE - 2384)	147,372	126,393	128,257	128,257	144,743	144,743



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Cost per WIC client served (LAPAS CODE - 11166)	\$ 12.32	\$ 15.09	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Because of the Hurricanes, WIC has temporarily lost many participants (over 24,000) who are increasing the administrative cost per participant.							
S	Average food benefit/ month (LAPAS CODE - 11167)	\$ 44.00	\$ 42.72	\$ 41.00	\$ 41.00	\$ 44.00	\$ 44.00
<p>1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The average food benefit per month is the total food costs for the period divided by the average monthly participation.</p> <p>The average food benefit per month is the average cost of food packages issued to participants (after infant formula rebates are considered.) The food cost data is based on the allocated and direct costs measured against the number of people served. This direct food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. The cost per client served is based on allocated and direct costs. Both costs are reaggregated by the DHH/OMF.</p> <p>2. Due to Katrina and a hard and long recovery of the affected areas, State Fiscal Year 2007 participation only averaged 126,393 (all-time low). However, since the beginning of summer 2007, participation is rebounding due to efforts by WIC clinics across the state to serve eligible participants. Participation went up by more than 5,000 in only three months to reach 135,449 in August 2007. SFY 2008 is now participated to average 137,940, while SFY 2009 is estimated to reach an average of 144,743, to be back at pre-Katrina level. Food prices have been on the rise and continue to be. The agency anticipates that the average food cost per participation will continue to rise in SFY 2009 while being contained due to higher number of participants served. Because participation is estimated to increase, the cost per WIC client served should not rise from SFY 2008.</p>							

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of eligible clients served (LAPAS CODE - 10857)	57.62%	60.60%	62.86%	55.19%	54.95%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	88.00	180.00	108.00	0	41.00
The number of WIC vendor fraud investigations in FY06 was not completed due to severity of Hurricane Katrina which impacted office operations, the loss of vendor staff that have yet to be replaced and difficulty in recruiting candidates to fill a vacant fraud investigator position that has been historically complex to fill.					

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

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	62,000	48,809	49,599	49,599	52,593	52,593
S	Average cost of providing family planning services (per person) (LAPAS CODE - 11168)	\$ 201.00	\$ 258.00	\$ 258.00	\$ 258.00	\$ 177.00	\$ 177.00
1. The number of Women In Need of family planning services is the statewide, unduplicated direct count of patients seen in family planning clinics. This information is collected from the Family Planning Billing and Services Encounter form or the FP-9. 2. Projected increase in the number of women served is based on the anticipated increase of clients due to the projected success of the FP Waiver. The agency came up with this number by using the previous year's FPAR report and increasing that number by approximately 5%. 3. The program is estimating that the average cost (per person) of providing FP services to clients remains the same until the Federal Cost Analysis is completed. The average cost (per person) of providing FP services to clients is computed by adding the Federal funding plus Medicaid revenue, divided by the total number of clients. The Medicaid revenue is less than what was previously projected, meaning the total cost of service per client is lower than projected. Therefore, the cost of services have been adjusted because of the corrected funding amount.							

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of clients HIV tested and counseled at public counseling and testing sites (modified) (LAPAS CODE - 2325)	49,500	53,969	50,000	50,000	95,000	95,000
K	Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	2,970	2,963	3,020	3,020	3,020	3,020
<p>1. The number of clients HIV tested and counseled is a direct count of the number of persons tested. This information is obtained from laboratory slips of persons tested for HIV infection by the OPH State Laboratory. This indicator name has been modified to clarify the data source, indicating that we report the number of positive tests at the public counseling and testing sites, which the HIV/AIDS Program supports through staff training, provision of testing supplies, and laboratory costs.</p> <p>2. The Louisiana AIDS Drug Assistance Program (ADAP) is administered through the ten regional public medical centers that are located in the nine DHH public health regions of the state. Clients are screened for financial and medical eligibility, and the covered medications are dispensed from the pharmacies. On a monthly basis each medical center submits a Client Service Report (CSR) to the HIV/AIDS Program. The report is reviewed and verified and the data is entered into the Louisiana CAREWare data collection system. By utilizing CAREWare for data queries, the HIV/AIDS Program is able to determine how many unduplicated individuals have accessed antiretroviral medications through ADAP--on a monthly basis, by region (medical center), at what cost and cumulatively over time.</p> <p>3. The HIV/AIDS Program received an increase in \$1.35 million from the CDC, awarded to begin in October 2007 to increase HIV counseling and testing in Louisiana. Based on this increase, the program has estimated 95,000 as the number of clients HIV tested and counseled for FY07-08. It is anticipated that this figure will remain at 95,000 in FY08-09.</p> <p>4. It is anticipated that the number of persons living with HIV/AIDS who will be enrolled on ADAP will not increase or decrease, based on current service utilization and funding.</p>							



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of clients found to be HIV positive (LAPAS CODE - 11143)	599.00	587.00	707.00	375.00	583.00
Number of AIDS cases reported (LAPAS CODE - 11144)	803.00	907.00	802.00	587.00	608.00
HIV/AIDS pieces of literature distributed (LAPAS CODE - 11145)	572,900.00	143,710.00	105,614.00	5,700.00	95,395.00

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

2. The following numbers are correct based on updated surveillance and CT data:

FY 02-03 - Number of AIDS cases reported - 1,030

FY 03-04 - Number of AIDS cases reported - 939

FY 04-05 - Number of clients found to be HIV+ - 704; Number of AIDS cases reported - 704

FY 05-06 - Number of clients found to be HIV+ - 380; Number of AIDS cases reported - 588

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools (LAPAS CODE - 2332)	95%	92%	95%	95%	95%	95%
S	Comparison of cost of immunization program to estimated disease averted (LAPAS CODE - 11169)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00
S	Percentage of Louisiana children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11028)	65.00%	71.00%	71.00%	71.00%	73.00%	73.00%

1. DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.
2. The Office of Public Health collects data from the Louisiana Immunization Network for Kids Statewide (LINKS) system, State Immunization Registry uses a Clinic Assessment Software Application (CASA) federal Software to analyze immunization rates, the National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. These tools are used to assess statewide immunization rates.
3. Based on prior and current year performance, the FY08-09 continuation budget level will remain the same as existing performance for FY07-08.
4. The "Pay for Performance Initiative," a joint effort between Medicaid and OPH, has begun in the first quarter of 2007. This effort is designed to promote statewide usage of LINKS and a more accurate account of immunization rates in Louisiana. The program anticipates a minimal increase due to this initiative.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11029)	18,028.00	9,718.00	12,433.00	12,703.00	11,416.00
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11027)	69,800.00	72,700.00	76,900.00	73,500.00	71,200.00

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

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of early syphilis cases followed (LAPAS CODE - 2351)	90%	90%	90%	90%	90%	90%
K	Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	400	453	300	300	450	450
K	Number of gonorrhea clients provided services and treatment (LAPAS CODE - 11085)	8,100	8,066	8,100	8,100	6,000	6,000
K	Number of chlamydia clients provided services and treatment (LAPAS CODE - 11088)	12,150	13,297	12,000	12,000	7,000	7,000
<p>1. The number of syphilis clients provided services and treatment is derived by dividing the number of cases provided partner services and treatment by the number of reported syphilis cases. To capture these data, the STD database is queried for syphilis morbidity for persons reported as having the disease, clients treated, and clients located. The number of gonorrhea clients provided services is derived through a direct count of gonorrhea morbidity reports for clients tested with positive results from public sources. To capture these data, the STD database is queried for gonorrhea morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites. The number of Chlamydia clients provided services is derived through a direct count of Chlamydia morbidity reports for clients tested by a public sources. To capture these data, the STD database is queried for Chlamydia morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites.</p> <p>2. An increasing number of STD patients are being treated in the private sector. Over the next fiscal year the STD Surveillance Program will closely monitor a new electronic data collection system that will improve timeliness of data collection, allow flawless processing capabilities and facilitate effective case management practices.</p>							

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of early (infectious) syphilis cases investigated (LAPAS CODE - 2350)	148	127	325	246	453
Percentage syphilis cases located and examined (LAPAS CODE - 2356)	100%	98%	97%	90%	90%



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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100.00%	0	100.00%	100.00%

1. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.
2. Due to Hurricanes Katrina and Rita the OPH Laboratory ceased testing BT specimens on August 29, 2005; The CDC approved laboratory was lost in the hurricane. Since Hurricane Katrina the program has been sending BT testing to the state of Alabama or the Centers for Disease Control (CDC). Testing will resume sometime in early 2007 in the OPH Shreveport Regional Laboratory following the completion of renovations.
3. BT testing has been re-established post-Katrina/Rita in the Shreveport laboratory. The Shreveport laboratory is a small lab which was supposed provide a back-up to the New Orleans facilities that was destroyed by hurricane Katrina. Until such time funding is being provided to replace the BSL-3 facilities in the New Orleans area. The Shreveport Laboratory will be the only facilities capable of performing BT testing. It is expected that previous level of services be maintained while using the Shreveport facility.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of lab tests/specimens tested (LAPAS CODE - 17387)	83.00	89.00	102.00	0	89.00

1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab.
2. Due to Hurricanes Katrina and Rita the OPH Laboratory ceased testing BT specimens on August 29, 2005; The CDC approved laboratory was lost in the hurricanes. Since Hurricane Katrina the program has been sending BT testing to the state of Alabama or the Centers for Disease Control (CDC). Testing will resume sometime in early 2007 in the OPH Shreveport Regional Laboratory following the completion of renovations.
3. The Shreveport Laboratory is up and ready to perform testing, however no specimens have been received since testing was begun.



326_3000 — Environmental Health Services

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

Program Description

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

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

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

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

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,517,907	\$ 16,684,777	\$ 16,684,777	\$ 17,385,937	\$ 17,668,208	\$ 983,431
State General Fund by:						
Total Interagency Transfers	223,355	99,299	99,299	101,983	99,299	0
Fees and Self-generated Revenues	9,449,375	11,170,322	11,170,322	11,510,232	11,170,322	0
Statutory Dedications	77,883	95,952	95,952	95,952	95,950	(2)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,079,011	5,640,797	5,640,797	4,755,643	4,640,797	(1,000,000)
Total Means of Financing	\$ 30,347,531	\$ 33,691,147	\$ 33,691,147	\$ 33,849,747	\$ 33,674,576	\$ (16,571)



Environmental Health Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 22,905,837	\$ 26,525,823	\$ 26,525,823	\$ 27,646,675	\$ 27,701,300	\$ 1,175,477
Total Operating Expenses	1,514,059	1,953,672	1,953,672	1,995,429	1,953,672	0
Total Professional Services	222,987	421,678	421,678	430,533	421,678	0
Total Other Charges	4,950,083	4,151,886	4,151,886	3,211,896	3,032,712	(1,119,174)
Total Acq&MajorRepairs	754,565	638,088	638,088	565,214	565,214	(72,874)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,347,531	\$ 33,691,147	\$ 33,691,147	\$ 33,849,747	\$ 33,674,576	\$ (16,571)
Authorized Full-Time Equivalents:						
Classified	396	397	397	397	387	(10)
Unclassified	1	1	1	1	1	0
Total FTEs	397	398	398	398	388	(10)

Source of Funding

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

Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Oyster Sanitation Fund	77,883	95,950	95,950	95,950	95,950	0
Louisiana Fund	0	2	2	2	0	(2)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,684,777	\$ 33,691,147	398	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
305,676	459,317	0	Annualize Classified State Employee Merits
247,178	428,609	0	Classified State Employees Merit Increases
14,965	22,487	0	Civil Service Training Series
(399,260)	(399,260)	0	State Employee Retirement Rate Adjustment
73,495	73,495	0	Group Insurance for Active Employees
1,243,227	1,270,851	0	Salary Base Adjustment
(401,069)	(771,287)	(10)	Personnel Reductions
565,214	565,214	0	Acquisitions & Major Repairs
(638,088)	(638,088)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(1,000,000)	0	Non recur Federal Funding of EPA (Environmental Protection Agency) Capitalization Grant for the purpose of providing low interest loan to public water systems.
2	0	0	Means of financing substitution to reflect projected revenue.
(119,174)	(119,174)	0	Group Insurance Funding from Other Line Items.
91,265	91,265	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 17,668,208	\$ 33,674,576	388	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,668,208	\$ 33,674,576	388	Base Executive Budget FY 2008-2009
\$ 17,668,208	\$ 33,674,576	388	Grand Total Recommended

Professional Services

Amount	Description
\$79,645	Engineering & Architectural services for area wide optimization program, streamline accounting and project management
\$51,200	Legal services for public water system loans
\$290,833	Other professional services for Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services etc.
\$421,678	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$61,359	Molluscan shellfish activities to conduct water quality sampling at selected sites
\$57,500	Technical support for oyster water analysis, beach monitoring and submission program,
\$512,830	Operator certification reimbursement, sampling and analysis, drafting/geographical information system plans
\$17,006	Health outcome analysis, general epidemiological services
\$217,900	Training and technical assistance to small public water systems, and one-on-one assistance to small public water system personnel in capacity development
\$34,816	Safe drinking water information system database assistance
\$371,547	Professional services to be announced by the Center Director throughout the Centers Program.
\$1,272,958	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$830,327	Office of Telecommunications Management (OTM) Fees
\$32,881	LSU Print Shop for plans review information packets
\$30,720	Department of Wildlife and Fisheries
\$11,124	Legislative Auditor Fees
\$9,216	Department of Corrections-Prison Enterprises
\$756	Division of Administration-Forms Management Section
\$569,730	Office of Risk Management (ORM)
\$275,000	Department of Natural Resource to obtain a contractor to make survey of the 3600 drinking water wells affected by Hurricane Katrina and Rita and cap the wells to protect the drinking water quality
\$1,759,754	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,032,712	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$200,000	Gas Chromatographs and Associated Equipment
\$44,800	Fiberglass bay boat
\$320,414	Repalcement of office desks, bookcases, file carbinets, video equipment, radios, refrigerators etc.
\$565,214	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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



Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of establishments in compliance (LAPAS CODE - 11886)	99%	99%	99%	99%	99%	99%
S	Number of establishment inspections/audits (LAPAS CODE - 13746)	4,850	4,838	4,850	4,850	4,850	4,850
<p>1. The total number of inspections completed is derived through a direct count of these inspections. Data is taken from Sanitarian's daily reports that are submitted to the EHS main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS and/or SETS.</p> <p>2. Based on prior and current year performance, the FY08-09 continuation budget level will remain the same as existing performance for FY07-08.</p>							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of permits issued (LAPAS CODE - 11887)	2,467	2,595	2,568	2,569	2,531
Percentage of establishments inspected 4 times/year (LAPAS CODE - 11888)	8%	52%	51%	43%	68%
Percentage of warehouses inspected 2 times/year (LAPAS CODE - 11889)	34%	67%	70%	62%	74%
Percentage of tanning facilities inspected 1 time/year (LAPAS CODE - 17055)	18%	97%	94%	81%	84%
Percentage of commercial body art facilities inspected 1 time/year (LAPAS CODE - New)	18%	76%	78%	74%	68%

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

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



Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of the state's permitted seafood processors in compliance (LAPAS CODE - 2453)	90%	90%	90%	90%	90%	90%
S	Number of field inspections of permitted seafood processors (LAPAS CODE - 2451)	2,345	1,807	2,345	2,345	2,345	2,345
The number of field inspections of permitted seafood processors is a direct count for this activity. Data is obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data is obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS).							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of seafood processors issued permits (LAPAS CODE - 11206)	450	470	450	380	350

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems (LAPAS CODE - 2468)	95%	82%	95%	95%	80%	80%

The percentage of all applications issued resulting in the installation of approved sewage disposal systems is based on a direct calculation of the number of all applications issued resulting in the installation of approved sewage disposal systems divided by the total number of applications issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification reports from each region are collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.

S	Number of permit applications to install individual sewage systems issued (LAPAS CODE - 8062)	19,500	21,307	19,500	19,500	19,500	19,500
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1. The percentage of all applications issued resulting in the installation of approved sewage disposal system is based on a direct calculation of the number of all participations issued resulting in the installation of approved sewage disposal systems divided by the total number of participations issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Mangement System (SAMS). Monthly onsite wastewater inspection verification report from each region is collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.
2. The decrease in the percentage of all applications issued resulting in the installation of approved sewage disposal systems, does not represent a decline in the amount of approved sewage disposal systems being installed, however this change is due to the way the numbers are being evaluated and collected by the program.

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced (LAPAS CODE - 11208)	5,164	6,123	7,213	3,384	3,172

The number that appears in LaPAS is 1,739, however this PI has been updated to show accurate performance for FY06-07.

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

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of inspections of permitted retail food establishments (LAPAS CODE - 2485)	64,000	66,514	64,000	64,000	64,000	64,000
K	Percentage of permitted establishments in compliance (LAPAS CODE - 2482)	82%	89%	87%	87%	87%	87%
<p>1. The number of inspections of permitted retail food establishments is a direct count obtained through activity reports filed monthly by field staff. All inspections of permitted retail food establishments performed by staff are recorded into the Sanitarian Event Tacking System (SETS) on a daily basis. Reports are obtained from SETS on a quarterly basis to document the number of permitted establishments, number of inspections made, and the number of re-inspections made.</p> <p>2. Based on prior and current year performance, the FY08-09 continuation budget level will remain the same as existing performance for FY07-08.</p>							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of food borne disease investigations due to illness (LAPAS CODE - 11211)	15	29	7	1	1
<p>Data for the number of food borne disease investigations due to illness are obtained from the Sanitarian Activity Management database or SAMS. Sanitarians apply specific codes for certain procedures when populating SAMS. When the database is queried for data such as this indicator, a total is given.</p>					
Number of re-inspections of retail food establishments (LAPAS CODE - 11212)	15,924	15,043	10,706	5,236	6,097
Number of permitted retail food establishments (LAPAS CODE - 11213)	32,847	28,084	35,269	28,172	27,318
Food related complaints received from the public (LAPAS CODE - 11215)	1,518	1,937	1,946	1,492	1,787
Informal enforcement conferences held (LAPAS CODE - 11216)	492	534	1,637	229	287
Number of persons from retail food establishments attending safe food handler schools (LAPAS CODE - 11218)	4,173	2,990	3,856	2,212	1,877
Average number of inspections per facility per year (LAPAS CODE - 11219)	2	2	2	2	2



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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	96%	99%	96%	96%	96%	96%
S	Percentage of public water systems monitored for bacteriological MCL compliance (LAPAS CODE - 2495)	100%	100%	100%	100%	100%	100%
1. Maximum Contaminant Level is the maximum level of a contaminant in drinking water at which no known or anticipated adverse effect on the health effect of persons would occur, and which allows for an adequate margin of safety. Data received are a direct count of (reports/inspections/surveys) obtained through monthly activity reports conducted by field staff at parish level then submitted to OPH district offices for a final submission/count at EHS Central Office (Safe Drinking Water Program). These indicators are compiled at EHS Central and then sent to OPH Policy Planning and Evaluation Section. 2. Based on prior and current year performance, the FY08-09 continuation budget level will remain the same as existing performance for FY07-08.							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	480	383	623	541	473
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,760	1,760	1,592	1,520	1,519



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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year (LAPAS CODE - 11506)	6,600	7,592	7,313	7,313	7,732	7,732
S	Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year (LAPAS CODE - 11507)	100%	100%	100%	100%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Estimated acreage monitored (LAPAS CODE - 11508)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
S	Number of surveys completed (LAPAS CODE - 11509)	565	564	565	565	615	615
S	Number of laboratory samples collected and analyzed (LAPAS CODE - 11510)	13,430	15,057	14,839	14,839	15,712	15,712

1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures.

(example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples.

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

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of dairies/plants certified as interstate milk shippers (LAPAS CODE - 11514)	440	440	440	440	440	440
S	Percentage of dairies in compliance (LAPAS CODE - 11511)	100%	100%	100%	100%	100%	100%
<p>Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.</p>							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Gallons of contaminated milk seized and destroyed (LAPAS CODE - 11512)	68,639	89,116	56,864	48,546	40,863
Number of tanker loads of milk tested for contaminants (LAPAS CODE - 11513)	19,800	19,221	18,056	19,387	18,340
<p>Milk seized and destroyed solely depends on actions by farms and processing facilities. Number of tanker loads tested dependent on amount of milk needed to satisfy market demand.</p>					

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises (LAPAS CODE - 11520)	38,000	30,032	38,000	38,000	38,000	38,000

The number of inspections of permitted institutional facilities and places of public accommodations and private premises is based on a direct count. Daily reports by sanitarians are compiled and then obtained from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). All inspections or investigations are coded by type of establishment or type of work conducted by the sanitarian. Hard copies of all of the inspections are filed and retained at each individual health unit.

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of investigations of all childhood lead poisoning cases, Class IIB and above (LAPAS CODE - 11522)	38	45	47	24	47

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of fishing/ swimming advisories (LAPAS CODE - 11527)	56	50	61	61	61	61
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%	100%
<p>1. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analyses to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analyses finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program.</p> <p>2. The SEET program is currently reevaluating the fish advisory protocol to determine if changes to the program should be implemented. In the interim, no new advisories are planned.</p>							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of environmental exposure investigations (LAPAS CODE - 13747)	2,430	4,574	4,482	4,442	2,025
<p>The SEET Program has modified the general indicator name as a result of the August 15th performance standard adjustment process: The GPI name changed from "Number of toxic chemical investigations" to " Number of environmental exposure investigations". This change was requested because "environmental exposure investigations" more accurately describes the types of investigations SEET conducts. For example, "toxic chemical investigations" does not include indoor air quality investigations involving mold, since mold, which is involved in most of SEET's indoor air quality investigations, is not a toxic chemical. This change has also contributed to the increase in the indicator since FY02-03.</p>					



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



Agency Description

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

The goals of the Office of Mental Health are:

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

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

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

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

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

The Office of Mental Health has two programs: Administration and Support and Community Mental Health.

Office of Mental Health (State Office) Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,639,667	\$ 11,723,555	\$ 10,483,555	\$ 11,803,233	\$ 26,179,155	\$ 15,695,600
State General Fund by:						
Total Interagency Transfers	29,044,762	24,900,904	27,448,748	6,814,030	6,207,655	(21,241,093)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	585,741	585,741	0	0	(585,741)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,450,240	10,400,531	42,976,155	10,602,753	10,581,707	(32,394,448)
Total Means of Financing	\$ 57,134,669	\$ 47,610,731	\$ 81,494,199	\$ 29,220,016	\$ 42,968,517	\$ (38,525,682)
Expenditures & Request:						
Administration and Support	\$ 5,258,887	\$ 6,778,667	\$ 6,778,667	\$ 7,255,868	\$ 7,023,979	\$ 245,312
Community Mental Health	51,875,782	40,832,064	74,715,532	21,964,148	35,944,538	(38,770,994)
Total Expenditures & Request	\$ 57,134,669	\$ 47,610,731	\$ 81,494,199	\$ 29,220,016	\$ 42,968,517	\$ (38,525,682)
Authorized Full-Time Equivalents:						
Classified	64	112	112	112	111	(1)
Unclassified	10	10	10	10	10	0
Total FTEs	74	122	122	122	121	(1)



330_1000 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,190,930	\$ 6,597,608	\$ 6,597,608	\$ 7,077,168	\$ 6,845,279	\$ 247,671
State General Fund by:						
Total Interagency Transfers	0	2,359	2,359	0	0	(2,359)
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	67,957	178,700	178,700	178,700	178,700	0
Total Means of Financing	\$ 5,258,887	\$ 6,778,667	\$ 6,778,667	\$ 7,255,868	\$ 7,023,979	\$ 245,312
Expenditures & Request:						
Personal Services	\$ 4,225,669	\$ 4,712,308	\$ 4,712,308	\$ 5,191,091	\$ 5,124,000	\$ 411,692
Total Operating Expenses	138,434	218,995	218,995	222,680	218,995	0
Total Professional Services	119,083	419,840	419,840	428,657	419,840	0
Total Other Charges	771,914	1,337,699	1,337,699	1,413,440	1,261,144	(76,555)
Total Acq & Major Repairs	3,787	89,825	89,825	0	0	(89,825)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,258,887	\$ 6,778,667	\$ 6,778,667	\$ 7,255,868	\$ 7,023,979	\$ 245,312



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	37	27	27	27	26	(1)
Unclassified	10	10	10	10	10	0
Total FTEs	47	37	37	37	36	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,597,608	\$ 6,778,667	37	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
40,650	40,650	0	Annualize Classified State Employee Merits
41,135	41,135	0	Classified State Employees Merit Increases
(81,482)	(81,482)	0	State Employee Retirement Rate Adjustment
8,037	8,037	0	Group Insurance for Active Employees
46,252	46,252	0	Group Insurance for Retirees
136,954	136,954	0	Salary Base Adjustment
(88,820)	(88,820)	(1)	Personnel Reductions
286,698	286,698	0	Annualization of current year partially funded positions
(89,825)	(89,825)	0	Non-Recurring Acquisitions & Major Repairs
3,494	3,494	0	Risk Management
14,683	14,683	0	Rent in State-Owned Buildings
880	880	0	UPS Fees
(7,022)	(7,022)	0	Civil Service Fees
(558)	(558)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
2,359	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(88,032)	(88,032)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
22,268	22,268	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 6,845,279	\$ 7,023,979	36	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,845,279	\$ 7,023,979	36	Base Executive Budget FY 2008-2009
\$ 6,845,279	\$ 7,023,979	36	Grand Total Recommended

Professional Services

Amount	Description
\$419,840	Consultants who provide technical assistance/consultation to managers and field staff regarding planning and implementation of research and evaluation projects or statistical analysis. Provides consultation and training services to the executive staff and Executive Committee of Louisiana's State Mental Health Planning Counsel regarding development of a strategic organizational plan.
\$419,840	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$236,968	OMH Information system to support intranet
\$266,605	New computer acquisitions and various equipment
\$96,381	Louisiana Mental Health Data Infrastructure grant
\$599,954	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,681	Payments to the Division of Administration for uniform payroll services
\$3,063	Payments to the Division of Administration - Comprehensive Public Training Program
\$58,812	Payments to the Division of Administration - Office of Risk Management
\$17,841	Payments to the Department of Civil Service
\$500,260	Rent of State-owned Building
\$73,533	Payment to the Office of Telecommunications for fees
\$661,190	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,261,144	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of inpatients served in civil state hospitals that are forensic involved (LAPAS CODE - 16946)	41%	28%	41%	41%	41%	41%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 16949)	99%	99%	99%	99%	99%	99%
K	Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit (LAPAS CODE - 16947)	9.0	8.7	8.0	8.0	8.0	8.0
K	Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit (LAPAS CODE - 16948)	8.0	7.4	8.0	8.0	8.0	8.0
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 16950)	98%	98%	98%	98%	98%	98%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 16951)	97%	97%	97%	97%	97%	97%



330_2000 — Community Mental Health

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

Program Description

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

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

Community Mental Health Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,448,737	\$ 5,125,947	\$ 3,885,947	\$ 4,726,065	\$ 19,333,876	\$ 15,447,929
State General Fund by:						
Total Interagency Transfers	29,044,762	24,898,545	27,446,389	6,814,030	6,207,655	(21,238,734)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	585,741	585,741	0	0	(585,741)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,382,283	10,221,831	42,797,455	10,424,053	10,403,007	(32,394,448)
Total Means of Financing	\$ 51,875,782	\$ 40,832,064	\$ 74,715,532	\$ 21,964,148	\$ 35,944,538	\$ (38,770,994)
Expenditures & Request:						
Personal Services	\$ 6,789,340	\$ 5,341,561	\$ 16,522,160	\$ 5,407,129	\$ 6,074,782	\$ (10,447,378)
Total Operating Expenses	472,219	616,997	612,847	703,938	690,981	78,134
Total Professional Services	314,699	1,344,504	1,344,504	1,355,048	1,326,717	(17,787)
Total Other Charges	44,241,671	33,468,002	56,175,021	14,498,033	27,852,058	(28,322,963)
Total Acq & Major Repairs	57,853	61,000	61,000	0	0	(61,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,875,782	\$ 40,832,064	\$ 74,715,532	\$ 21,964,148	\$ 35,944,538	\$ (38,770,994)



Community Mental Health Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	27	85	85	85	85	0
Unclassified	0	0	0	0	0	0
Total FTEs	27	85	85	85	85	0

Source of Funding

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

Community Mental Health Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 585,741	\$ 585,741	\$ 0	\$ 0	\$(585,741)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (1,240,000)	\$ 33,883,468	0	Mid-Year Adjustments (BA-7s):
\$ 3,885,947	\$ 74,715,532	85	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 68,465	\$ 69,157	0	Annualize Classified State Employee Merits
\$ 50,413	\$ 50,922	0	Classified State Employees Merit Increases
\$ (24,750)	\$ (45,833)	0	State Employee Retirement Rate Adjustment
\$ 10,969	\$ 10,969	0	Group Insurance for Active Employees
\$ 740,324	\$ 750,993	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 127,553	\$ (30,689)	0	Personnel Reductions
\$ 218,735	\$ 220,944	0	Annualization of current year partially funded positions
\$ 0	\$ (1,188)	0	Salary Funding from Other Line Items
\$ (51,000)	\$ (61,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (25,582)	\$ (25,582)	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
\$ 585,741	\$ 0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
\$ 0	\$ (3,707,686)	0	To non-recr the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provided for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds were received from the Department of Social Services and distributed to the human service areas.
\$ 0	\$ (10,000,000)	0	To non-recr fund for 100 inpatient psychiatric beds. Used to assist addressing the significant infrastructure losses and the emergency needs and critical support required to best assist the mental health population after the hurricanes. This was an amendment and had a companion amendment with Medical Vendor Payments (MVP) 09-306. Funding will remain in MVP.
\$ 0	\$ (5,000,000)	0	To non-recr new Crisis Intervention Unit operations in Jefferson Parish Human Services Authority, Capital Area Human Services District, Florida Parish Human Services Authority, and Region 8, and expanded operations of Region 5 Crisis Intervention Unit. Used to assist addressing the significant infrastructure losses and the emergency needs and critical support required to best assist the mental health population after the hurricanes. This was an amendment with a companion amendment with Medical Vendor Payments (MVP). Funding will remain in MVP.
\$ 0	\$ (2,547,844)	0	To non-recr Social Services Block Grant (SSBG) funds that were carried forward to FY 07-08. The funds are to expand the Crisis Intervention Team Training statewide, to pay for temporary staff to provide for a continuum of care in the New Orleans area, and to expand the Mental Health Emergency Room Extension (M-HERE) component of the crisis response system to Capital Area Human Services District (CAHSD). These funds will expire in FY08, and will not be available in FY09.
\$ 0	\$ (194,981)	0	To non-recr the C-PASS Grant Award which expired in March 2007.
\$ 0	\$ (29,255,892)	0	To non-recr Substance Abuse and Mental Health Services Administration approved by FEMA. The funds are to provide counseling services to individuals affected by Hurricane Katrina through the Department of Health and Hospitals/LA Spirit. BA-7 was approved by JLCB on October 2007.
\$ 0	\$ (1,863,534)	0	To non-recr funds from the Substance Abuse and Mental Health Services Administration Grant approved by FEMA. The funds are use to provide counseling services to individuals affected by Hurricane Rita through the Department of Health and Hospitals/LA Spirit. BA-7 was approved by JLCB October 2007.
\$ 0	\$ (1,048,995)	0	To non-recr Substance Abuse and Mental Health Services Administration approved by FEMA. The funds are to provide counseling services to individuals affected by Hurricane Katrina through the Department of Health and Hospitals/LA Spirit. BA-7 was approved by JLCB on October 2007.
\$ 13,847,000	\$ 13,847,000	0	Additional funding to address the mental health crisis in the Greater New Orleans area. Services that will be provided include 24/7 telephone crisis screening, 24/7 Regional Triage Center, Child and Adolescent Response System, Rapid CIT Training, mental health treatment staff enhancement for Orleans Parish Prison, Forensic Assertive Response System, Assertive Community Treatment Teams, housing subsidies, crisis respite, and a team of experts to coordinate implementation of programs.
\$ 39,067	\$ 78,134	0	For annual lease to continue operation of the Mental Health Rehabilitation Program at the 1885 Wooddale Blvd.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (123,117)	\$ 0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
\$ (17,787)	\$ (17,787)	0	Group Insurance Funding from Other Line Items.
\$ 1,898	\$ 1,898	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 19,333,876	\$ 35,944,538	85	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,333,876	\$ 35,944,538	85	Base Executive Budget FY 2008-2009
\$ 19,333,876	\$ 35,944,538	85	Grand Total Recommended

Professional Services

Amount	Description
\$355,880	Consultants who provide specialized technical support services for the Office of Mental Health integrated computerized information system development and operations statewide.
\$970,837	Professional Travel
\$1,326,717	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,801,024	Specialized contracted services that are specific to mental health planning requirements or to special population needs.
\$1,375,002	The Early Childhood Supports and Services (TANF): a model of infant mental health intervention for use statewide.
\$1,553,430	Louisiana Youth Enhancement services (LA YES)
\$256,833	Bioterrorism: Interagency agreement with the Office of Public Health to develop a regional bioterrorism response plan.
\$127,051	Alternatives to Restraint and Seclusion grant
\$350,000	Services to children and youth with mental health
\$66,106	For suicide prevention for the youth
\$5,529,446	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$62,227	Commodities and service
\$6,129,748	Transfer of Funds
\$1,053	Printing and postage
\$63,900	Insurance and Rental
\$59,394	Telephone and Miscellaneous
\$1,860,000	Mobile Crisis Teams and Crisis Respite Services



Other Charges (Continued)

Amount	Description
\$299,290	For Area B ECSS
\$13,847,000	Funding to address thr Mental Health Crisis in Greater New Orleans
\$22,322,612	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,852,058	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	52%	56%	50%	50%	50%	50%
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	48%	46%	50%	50%	50%	50%
S	Annual percentage of total mental health agency expenditures allocated to forensic services (LAPAS CODE - 11369)	25%	26%	27%	27%	27%	27%
S	Civil Service - Percentage of total state mental health agency expenditures allocated to civil services (LAPAS CODE - 11364)	75%	74%	73%	73%	73%	73%
S	Civil Service - Percentage of civil expenditures allocated to community-based services (LAPAS CODE - 11366)	63%	60%	63%	63%	63%	63%
S	Civil Service - Percentage of civil expenditures allocated to inpatient hospital services (LAPAS CODE - 11367)	37%	40%	37%	37%	37%	37%

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of families or individuals assessed for risk factors (LAPAS CODE - 15390)	1,876	3,595	2,065	2,065	2,910	2,910
S	Number of youth with family service plans implemented (LAPAS CODE - 15391)	641	935	800	800	1,040	0
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	320	686	500	500	570	0

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students served in supported education programs (LAPAS CODE - 11246)	360	145	308	308	290	290

Community Mental Health General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	7	6	6	5	5
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	34	34	43	40	40
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	5	5
Number of adults served across the system of care (LAPAS CODE - 8090)	37,082	38,578	40,459	40,117	36,998
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	6,563	6,937	7,409	7,143	6,095

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of staff development trainings conducted (LAPAS CODE - 18001)	10	60	24	24	75	75
S	Number of community meetings held to plan community based system of care (LAPAS CODE - 18002)	81	80	48	48	85	85



09-331 — Mental Health Area C

Agency Description

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

The goals of Mental Health Area C are:

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

Area C includes the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon. Area C includes 1 acute inpatient unit: Huey P. Long Medical Center (Pineville) and 12 community mental health centers: Avoyelles Mental Health Center, Leesville Mental Health Center, Mental Health Center of Central LA (formerly Alexandria Mental Health Center), Jonesboro Mental Health Center, Minden Mental Health Center, Monroe Mental Health Center, Ruston Mental Health Center, Tallulah Mental Health Center, Richland Mental Health Center, Shreveport Mental Health Center, and Winnsboro Mental Health Center. Area C also includes a state psychiatric hospital: Central Louisiana State Hospital. Mental Health Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services. Mental Health Area C has two programs: Administration and Support and Client Services.

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,214,085	\$ 27,784,802	\$ 27,784,802	\$ 39,073,677	\$ 38,399,914	\$ 10,615,112
State General Fund by:						
Total Interagency Transfers	32,180,000	32,522,688	33,523,294	29,535,683	29,540,343	(3,982,951)



Mental Health Area C Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,334,725	1,353,825	1,353,825	1,333,365	1,333,365	(20,460)
Statutory Dedications	0	6,235,400	6,235,400	0	140,000	(6,095,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,000	65,000	65,000	54,686	54,686	(10,314)
Total Means of Financing	\$ 55,793,810	\$ 67,961,715	\$ 68,962,321	\$ 69,997,411	\$ 69,468,308	\$ 505,987
Expenditures & Request:						
Administration and Support	\$ 9,832,415	\$ 10,288,516	\$ 10,288,516	\$ 11,377,385	\$ 9,772,034	\$ (516,482)
Client Services	45,961,395	57,673,199	58,673,805	58,620,026	59,696,274	1,022,469
Total Expenditures & Request	\$ 55,793,810	\$ 67,961,715	\$ 68,962,321	\$ 69,997,411	\$ 69,468,308	\$ 505,987
Authorized Full-Time Equivalents:						
Classified	587	617	617	617	614	(3)
Unclassified	0	30	30	30	30	0
Total FTEs	587	647	647	647	644	(3)



331_1000 — Administration and Support

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

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement and fiscal and human resources management to accomplish the essential goals of the service area, within the statewide system of care.

The Administration and Support program is responsible for:

- I. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.
- II. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.
- III. Development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smoothly functioning admissions process.

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,777,875	\$ 4,656,509	\$ 4,656,509	\$ 5,629,545	\$ 4,297,518	\$ (358,991)
State General Fund by:						
Total Interagency Transfers	5,974,540	5,552,007	5,552,007	5,667,840	5,394,516	(157,491)
Fees and Self-generated Revenues	80,000	80,000	80,000	80,000	80,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,832,415	\$ 10,288,516	\$ 10,288,516	\$ 11,377,385	\$ 9,772,034	\$ (516,482)



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,274,129	\$ 5,613,576	\$ 5,613,576	\$ 5,852,033	\$ 5,637,665	\$ 24,089
Total Operating Expenses	2,527,122	2,236,420	2,236,420	2,283,066	2,078,133	(158,287)
Total Professional Services	0	19,500	19,500	19,910	19,500	0
Total Other Charges	1,801,644	1,722,059	1,722,059	3,057,026	1,871,386	149,327
Total Acq & Major Repairs	229,520	696,961	696,961	165,350	165,350	(531,611)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,832,415	\$ 10,288,516	\$ 10,288,516	\$ 11,377,385	\$ 9,772,034	\$ (516,482)
Authorized Full-Time Equivalents:						
Classified	63	59	59	59	58	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	63	59	59	59	58	(1)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients at Central Louisiana State Hospital (CLSH) received through the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale and (2) rent collected from employees living on the grounds of CLSH.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,656,509	\$ 10,288,516	59	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
1,463	59,352	0	Annualize Classified State Employee Merits
1,355	54,945	0	Classified State Employees Merit Increases
0	(157,491)	0	State Employee Retirement Rate Adjustment
11,060	11,060	0	Group Insurance for Active Employees
86,556	86,556	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
129,697	83,915	0	Salary Base Adjustment
(9,587)	(125,420)	(1)	Personnel Reductions
165,350	165,350	0	Acquisitions & Major Repairs
(696,961)	(696,961)	0	Non-Recurring Acquisitions & Major Repairs
170,886	170,886	0	Risk Management
(4,321)	(4,321)	0	Legislative Auditor Fees
2,332	2,332	0	UPS Fees
(18,901)	(18,901)	0	Civil Service Fees
(669)	(669)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(45,529)	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(158,287)	(158,287)	0	Group Insurance Funding from Other Line Items.
6,565	11,172	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,297,518	\$ 9,772,034	58	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,297,518	\$ 9,772,034	58	Base Executive Budget FY 2008-2009
\$ 4,297,518	\$ 9,772,034	58	Grand Total Recommended

Professional Services

Amount	Description
\$19,500	Consulting and temporary services
\$19,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,427,764	Payment to the Office of Risk Management
\$23,105	Payment of fees to the Legislative Auditor
\$81,092	Payment to the Department of State Civil Service



Other Charges (Continued)

Amount	Description
\$288,670	Payment for telecommunication services
\$34,900	Payment to the Uniform Payroll System for payroll processing
\$12,712	Payment to the Comprehensive Public Training Program for services
\$3,143	Commodities and Services
\$1,871,386	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,871,386	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$165,350	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$165,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total persons served area-wide across all system components (LAPAS CODE - 11382)	9,603	10,924	11,413	11,413	11,413	11,196
K	Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide (LAPAS CODE - 11384)	6,971	8,362	8,861	8,861	8,500	8,328



331_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include: Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units, and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.



- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program in the service area is listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,436,210	\$ 23,128,293	\$ 23,128,293	\$ 33,444,132	\$ 34,102,396	\$ 10,974,103
State General Fund by:						
Total Interagency Transfers	26,205,460	26,970,681	27,971,287	23,867,843	24,145,827	(3,825,460)



Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,254,725	1,273,825	1,273,825	1,253,365	1,253,365	(20,460)
Statutory Dedications	0	6,235,400	6,235,400	0	140,000	(6,095,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,000	65,000	65,000	54,686	54,686	(10,314)
Total Means of Financing	\$ 45,961,395	\$ 57,673,199	\$ 58,673,805	\$ 58,620,026	\$ 59,696,274	\$ 1,022,469

Expenditures & Request:

Personal Services	\$ 28,498,626	\$ 30,603,094	\$ 31,081,132	\$ 32,320,269	\$ 34,732,821	\$ 3,651,689
Total Operating Expenses	3,206,330	6,582,577	5,450,893	5,659,704	5,450,893	0
Total Professional Services	1,927,467	1,725,664	2,846,516	2,977,151	2,846,516	0
Total Other Charges	11,262,696	18,013,424	18,515,103	17,345,612	15,998,754	(2,516,349)
Total Acq & Major Repairs	1,066,276	748,440	780,161	317,290	667,290	(112,871)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,961,395	\$ 57,673,199	\$ 58,673,805	\$ 58,620,026	\$ 59,696,274	\$ 1,022,469

Authorized Full-Time Equivalents:

Classified	524	558	558	558	556	(2)
Unclassified	0	30	30	30	30	0
Total FTEs	524	588	588	588	586	(2)

Source of Funding

The Client Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for space occupied and services received. Fees and Self-generated Revenues represent reimbursements for ineligible patients with insurance or personal payments based on a sliding fee scale, rentals received from various state and local agencies, and reimbursements for the cost of housing furnished to employees. Statutory Dedications is from the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 6,235,400	\$ 6,235,400	\$ 0	\$ 0	\$ (6,235,400)
2004 Overcollections Fund	0	0	0	0	140,000	140,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,000,606	0	Mid-Year Adjustments (BA-7s):
\$ 23,128,293	\$ 58,673,805	588	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
218,479	451,310	0	Annualize Classified State Employee Merits
213,868	441,785	0	Classified State Employees Merit Increases
11,080	22,887	0	Civil Service Training Series
(367,480)	(367,480)	0	State Employee Retirement Rate Adjustment
93,013	93,013	0	Group Insurance for Active Employees
2,540,532	3,186,786	0	Salary Base Adjustment
(100,288)	(348,943)	(2)	Personnel Reductions
(357,131)	(826,746)	0	Salary Funding from Other Line Items
177,290	667,290	0	Acquisitions & Major Repairs
(642,873)	(709,555)	0	Non-Recurring Acquisitions & Major Repairs
0	(70,606)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
930,000	930,000	0	To annualize BA-7 approved in November to reduce from the Community Mental Health Program to transfer to Jefferson Parish Human Service Authority, Florida Parish Human Service Authority, Capital Area human Services District, and Metropolitan Human Services District. Each District/Authority received \$310,000 funding six (6) months that will be use for Crisis Mobile Teams and for Adult Crisis Respite beds.
0	(2,468,779)	0	To non-recur the funding from the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provided for behavioral health services to individuals affected by the hurricanes.
6,235,400	0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
2,071,111	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(150,824)	(150,824)	0	Group Insurance Funding from Other Line Items.
101,926	172,331	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 34,102,396	\$ 59,696,274	586	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 34,102,396	\$ 59,696,274	586	Base Executive Budget FY 2008-2009
\$ 34,102,396	\$ 59,696,274	586	Grand Total Recommended



Professional Services

Amount	Description
\$2,500	Audiologist: patient treatment
\$4,800	Patient care consultant
\$114,995	Other professional services/consultants
\$5,000	Therapist: equine therapy
\$17,500	Contract to provide neurological services
\$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
\$70,752	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
\$25,000	Dentist: patient treatment
\$3,840	EEG technician: patient treatment
\$11,700	Interpreter: patient treatment
\$5,200	Medical services: patient treatment
\$25,200	Occupational therapist: patient treatment
\$139,211	Physician services: patient treatment
\$43,000	Psychiatric admin services: patient treatment
\$897,194	Psychiatric services: patient treatment
\$281,700	Psychological services: patient treatment
\$11,880	Recreation therapist: patient treatment
\$10,000	Speech therapy: patient treatment
\$50,000	Law Enforcement Services - Security
\$1,120,852	Medical and Dental
\$2,846,516	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$7,606,512	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
\$1,609,052	Mental health treatment services which comprise the continuum of community based mental health treatment.
\$423,747	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
\$501,247	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities
\$52,740	Adult employment provides consumer positions in the Office of Mental Health, parent liaisons, employment/development programs (including job search, placement and retention services) and employment related support groups
\$180,730	Respite: community based activities designed to assist families in taking advantage of resources and opportunities available for children and youth with emotional and behavioral disorders and to keep these children in the community and in school
\$974,317	Other family support services is designed to promote and strengthen the abilities of consumers, family members of adult consumers, and families of children and youth.
\$699,865	Other contracted services, includes planning operations, consumer initiated programs, transportation, human resource development, Regional Advisory Council development, and comprehensive community programs
\$259,290	Family subsidy provides monthly subsidies to families to keep emotionally disturbed/disordered children in the home and to prevent outplacement (hospital, foster home, group home)
\$35,000	Clients - this program pays client workers.



Other Charges (Continued)

Amount	Description
\$404,167	Assertive community treatment operates in a team approach providing intensive, comprehensive, multi-disciplinary, mobile community based treatment for children and youth with emotional and behavioral disorders who are at risk of out of home placement.
\$6,000	Fire protection
\$3,018,204	Housing - Supervised Independent Living, Intensive Supervised Residential Beds, Crisis Respite
\$15,770,871	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$213,878	Payment for telecommunication services
\$11,090	Printing
\$2,915	Commodities and Services
\$227,883	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,998,754	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$667,290	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$667,290	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 17025)	37.00%	42.03%	43.00%	43.00%	43.00%	43.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served (LAPAS CODE - 11422)	251	201	196	196	196	196
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census (LAPAS CODE - 11430)	146	122	120	120	120	120
K	Overall occupancy rate - Central Louisiana State Hospital (LAPAS CODE - 17508)	81.00%	92.34%	90.00%	90.00%	90.00%	90.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved (LAPAS CODE - 11432)	43.00%	42.54%	43.00%	43.00%	43.00%	43.00%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17024)	8.00%	1.28%	2.00%	2.00%	2.00%	2.00%
K	Average cost per inpatient day (LAPAS CODE - 11425)	\$ 471	\$ 578	\$ 551	\$ 551	\$ 580	\$ 580
K	Psychiatric Inpatient Services - Total persons served (LAPAS CODE - 11453)	586	547	586	586	550	550
K	Psychiatric Inpatient Services - Average daily census (LAPAS CODE - 17509)	13.0	15.2	13.0	13.0	15.0	15.0
K	Psychiatric Inpatient Services - Overall occupancy rate (LAPAS CODE - 17510)	86.0%	94.9%	86.0%	86.0%	90.0%	90.0%



2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for approximately 10,950 individuals with mental disorders.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 12 Community Mental Health Centers

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months. (LAPAS CODE - 15394)	98.00%	99.09%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15395)	80.00%	92.67%	91.00%	91.00%	92.00%	92.00%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17026)	8.0%	7.0%	6.0%	6.0%	8.0%	8.0%
S	Average cost per person served in the community (LAPAS CODE - 11391)	\$ 2,491	\$ 2,815	\$ 2,627	\$ 2,627	\$ 2,815	\$ 2,974
S	Emergency Services - Average annual cost per inpatient day in psychiatric acute units area-wide (LAPAS CODE - 11456)	\$ 206	\$ 254	\$ 250	\$ 250	\$ 255	\$ 255
S	Community Treatment and Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11494)	2,076	1,827	2,076	2,076	1,850	1,704

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Community Treatment and Support - Percentage of adult prevalence population served in Community Mental Health Centers (LAPAS CODE - 13750)	37.2%	38.9%	33.8%	35.1%	31.3%
Community Treatment and Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12095)	5.30%	5.90%	6.00%	6.10%	5.25%
Community Treatment and Support - Percentage of community mental health centers licensed (LAPAS CODE - 11281)	100%	100%	100%	100%	100%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	158	166	157	210	133
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	105.00	136.24	120.95	121.65	111.86
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	563.80	300.38	279.41	211.45	260.06
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	97.10%	83.07%	91.71%	88.04%	96.43%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	143	85	81	57	55



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	13.00	10.02	10.95	8.58	10.03
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	47.60	43.15	49.95	54.96	66.56
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	76.7%	62.6%	68.4%	53.7%	62.7%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	172.00	146.26	131.90	130.24	0
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	97.1%	81.3%	89.2%	84.5%	92.3%



09-332 — Mental Health Area B

Agency Description

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

The goals of the Mental Health Area B are:

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

Mental Health Area B includes three major components organized into an integrated system of care: i.e., Crisis Services, Community Treatment and Supports, and Specialized Inpatient Services. Area B includes the following 12 parishes:

- Iberia, Lafayette, Jefferson Davis, Cameron, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu.

Area B includes three (3) acute inpatient units: Earl K. Long (Greenwell Springs), operated through the Eastern Louisiana Mental Health System; University Medical Center (Lafayette); and W.O. Moss (Lake Charles) and seven (7) community mental health centers: Allen Mental Health Center, Beauregard Mental Health Center, Dr. Joseph Henry Tyler Mental Health Center, Ville Platte Mental Health Center, Crowley Mental Health Center, Lake Charles Mental Health Center, and New Iberia Mental Health Center.

Area B also includes the Eastern Louisiana Mental Health System, an integrated system that operates the following state psychiatric facilities: East Division (formerly the East Louisiana State Hospital and Greenwell Springs Hospital) and Forensic Division (formerly Feliciana Forensic Facility). Mental Health Area B has three programs: Administration and Support, Client Services and Auxiliary.

Mental Health Area B Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,883,473	\$ 69,001,358	\$ 69,001,358	\$ 82,608,079	\$ 79,967,400	\$ 10,966,042
State General Fund by:						
Total Interagency Transfers	45,330,726	45,943,787	50,021,770	43,463,975	42,684,731	(7,337,039)
Fees and Self-generated Revenues	7,675,431	7,724,693	7,724,693	7,847,488	7,957,900	233,207
Statutory Dedications	0	6,796,034	6,796,034	0	0	(6,796,034)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	264,574	898,021	1,270,560	1,166,296	1,166,296	(104,264)
Total Means of Financing	\$ 108,154,204	\$ 130,363,893	\$ 134,814,415	\$ 135,085,838	\$ 131,776,327	\$ (3,038,088)
Expenditures & Request:						
Administration and Support	\$ 16,600,843	\$ 18,484,943	\$ 18,484,943	\$ 21,268,176	\$ 17,832,125	\$ (652,818)
Client Services	91,551,970	111,803,950	116,254,472	113,742,662	113,869,202	(2,385,270)
Auxiliary Account	1,391	75,000	75,000	75,000	75,000	0
Total Expenditures & Request	\$ 108,154,204	\$ 130,363,893	\$ 134,814,415	\$ 135,085,838	\$ 131,776,327	\$ (3,038,088)
Authorized Full-Time Equivalents:						
Classified	1,490	1,548	1,548	1,548	1,546	(2)
Unclassified	22	20	20	20	20	0
Total FTEs	1,512	1,568	1,568	1,568	1,566	(2)



332_1000 — Administration and Support

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

Program Description

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

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

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing requirements, legislative mandates, and other regulatory body standards, including maintaining CMS (Centers for Medicare and Medicaid Services) and JCAHO (Joint Commission on Accreditation of Healthcare Organizations) accreditation.

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,874,766	\$ 13,467,169	\$ 13,467,169	\$ 16,495,581	\$ 14,225,833	\$ 758,664
State General Fund by:						
Total Interagency Transfers	625,451	4,920,055	4,920,055	4,674,876	3,508,573	(1,411,482)
Fees and Self-generated Revenues	100,626	97,719	97,719	97,719	97,719	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,600,843	\$ 18,484,943	\$ 18,484,943	\$ 21,268,176	\$ 17,832,125	\$ (652,818)
Expenditures & Request:						
Personal Services	\$ 10,129,622	\$ 11,399,493	\$ 11,399,493	\$ 11,855,872	\$ 11,363,078	\$ (36,415)
Total Operating Expenses	2,911,793	3,417,412	3,417,412	3,631,722	2,887,002	(530,410)
Total Professional Services	32,612	43,500	43,500	44,414	43,500	0
Total Other Charges	3,181,137	2,850,683	2,850,683	5,736,168	3,538,545	687,862
Total Acq & Major Repairs	345,679	773,855	773,855	0	0	(773,855)



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,600,843	\$ 18,484,943	\$ 18,484,943	\$ 21,268,176	\$ 17,832,125	\$ (652,818)
Authorized Full-Time Equivalents:						
Classified	138	143	143	143	142	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	138	143	143	143	142	(1)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for services received, including: Louisiana War Veterans Home, Villa Feliciana Medical Center, Louisiana Rehabilitation Services, Office for Addictive Disorders, Capital Area Human Services District and Dixon Correctional Institute. Fees and Self-generated Revenues include reimbursement for employee meals and the cost of housing furnished to employees, as well as miscellaneous income, such as funds received from individuals for copies of patient medical records and use of pay phones.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,467,169	\$ 18,484,943	143	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
109,173	121,542	0	Annualize Classified State Employee Merits
110,286	122,781	0	Classified State Employees Merit Increases
1,935	2,154	0	Civil Service Training Series
0	(315,668)	0	State Employee Retirement Rate Adjustment
27,724	27,724	0	Group Insurance for Active Employees
144,308	144,308	0	Group Insurance for Retirees
(81,666)	(113,876)	0	Salary Base Adjustment
(63,927)	(70,202)	(1)	Personnel Reductions
(773,855)	(773,855)	0	Non-Recurring Acquisitions & Major Repairs
351,647	703,294	0	Risk Management
2,916	2,916	0	Legislative Auditor Fees
4,542	4,542	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(24,148)	(24,148)	0	Civil Service Fees
1,258	1,258	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	142,545	0	This is due to an increase in Interagency Transfer agreement with Dixon Correction Institute, Agency#409 - \$132,305 and Louisiana War Veterans Home, Agency #131 - \$10,240.
0	(393,999)	0	To non-recur Social Services Block Grant (SSBG) funds that were carried forward to FY 07-08. The funds are to hire job appointments, operating expenses, for increased clinical services, for salaries and travel, and to hire psychiatrist, psychologist, and nurse practitioners, to set up a school based Coordinated Health Care, for patient needs such as handicap vans, medical equipment, and to update pharmacy program software. These funds will expire in FY08, and will not be available in FY09.
1,196,246	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
(278,956)	(278,956)	0	Group Insurance Funding from Other Line Items.
31,181	44,822	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 14,225,833	\$ 17,832,125	142	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,225,833	\$ 17,832,125	142	Base Executive Budget FY 2008-2009
\$ 14,225,833	\$ 17,832,125	142	Grand Total Recommended

Professional Services

Amount	Description
\$43,500	Joint Commission on Accreditation of Healthcare Organizations (JCAHO) medical (Psychiatry) staff consultant
\$43,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$10,805	Funding for the reimbursement to East Feliciana Parish Sheriff's Office.
\$10,805	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$70,507	Payments for Uniform Payroll System for payroll processing
\$30,672	Payments for Comprehensive Public Training Program for services
\$195,661	Payments to the Department of Civil Service for personnel services



Other Charges (Continued)

Amount	Description
\$22,927	Legislative Auditor for audit services
\$2,882,569	Payment to the Office of Risk Management
\$291,491	Payment to the Office of Telecommunications Management for communication services
\$33,913	Villa Feliciana Medical Center
\$3,527,740	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,538,545	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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

Explanatory Note: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total persons served area-wide across all system components (LAPAS CODE - 11702)	10,681	10,914	11,900	11,900	11,900	11,000
K	Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) (LAPAS CODE - 11704)	7,953	8,090	9,100	9,100	9,100	7,020



332_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,008,707	\$ 55,534,189	\$ 55,534,189	\$ 66,112,498	\$ 65,741,567	\$ 10,207,378
State General Fund by:						
Total Interagency Transfers	44,705,275	41,023,732	45,101,715	38,789,099	39,176,158	(5,925,557)



Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	7,573,414	7,551,974	7,551,974	7,674,769	7,785,181	233,207
Statutory Dedications	0	6,796,034	6,796,034	0	0	(6,796,034)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	264,574	898,021	1,270,560	1,166,296	1,166,296	(104,264)
Total Means of Financing	\$ 91,551,970	\$ 111,803,950	\$ 116,254,472	\$ 113,742,662	\$ 113,869,202	\$ (2,385,270)
Expenditures & Request:						
Personal Services	\$ 63,611,859	\$ 77,151,342	\$ 77,216,342	\$ 79,348,485	\$ 81,569,282	\$ 4,352,940
Total Operating Expenses	12,100,856	10,238,598	11,937,330	10,918,431	10,916,097	(1,021,233)
Total Professional Services	5,892,414	6,433,854	7,794,186	7,080,323	6,407,663	(1,386,523)
Total Other Charges	8,763,245	16,780,156	17,542,839	16,395,423	14,626,160	(2,916,679)
Total Acq & Major Repairs	1,183,596	1,200,000	1,763,775	0	350,000	(1,413,775)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,551,970	\$ 111,803,950	\$ 116,254,472	\$ 113,742,662	\$ 113,869,202	\$ (2,385,270)
Authorized Full-Time Equivalents:						
Classified	1,352	1,405	1,405	1,405	1,404	(1)
Unclassified	22	20	20	20	20	0
Total FTEs	1,374	1,425	1,425	1,425	1,424	(1)

Source of Funding

The Client Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for services provided. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and payment for services provided to area acute units. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from the U.S. Department of Housing and Urban Development.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 6,796,034	\$ 6,796,034	\$ 0	\$ 0	\$ (6,796,034)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,450,522	0	Mid-Year Adjustments (BA-7s):
\$ 55,534,189	\$ 116,254,472	1,425	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 681,608	\$ 1,217,151	0	Annualize Classified State Employee Merits
\$ 617,093	\$ 1,101,946	0	Classified State Employees Merit Increases
\$ 76,690	\$ 136,946	0	Civil Service Training Series
\$ (558,732)	\$ (947,004)	0	State Employee Retirement Rate Adjustment
\$ 230,112	\$ 230,112	0	Group Insurance for Active Employees
\$ 3,046,633	\$ 2,153,960	0	Salary Base Adjustment
\$ 304,622	\$ (732)	(1)	Personnel Reductions
\$ (1,245,926)	\$ (2,103,751)	0	Salary Funding from Other Line Items
\$ 0	\$ 350,000	0	Acquisitions & Major Repairs
\$ (545,063)	\$ (1,200,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (430,522)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,040,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ (1,800,000)	0	To non-recur funding from the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provided for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds were received from the Department of Social Services.
\$ 6,796,034	\$ 0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
\$ 0	\$ 100,199	0	For a contract with Public Consulting Groups to prepare and issue cost reports and provide reimbursement at Eastern LA Mental Health System.
\$ 0	\$ (3,006,001)	0	To non-recur Social Services Block Grant (SSBG) funds that were carried forward to FY 07-08. The funds are to hire job appointments, operating expenses, for increased clinical services, for salaries and travel, and to hire psychiatrist, psychologist, and nurse practitioners, to set up a school based Coordinated Health Care, for patient needs such as handicap vans, medical equipment, and to update pharmacy program software. These funds will expire in FY08, and will not be available in FY09.
\$ 620,000	\$ 620,000	0	To annulize BA-7 approved in November. The funds are used for Mobile Crisis Teams and Crisis Respite programs for Region 4, and Region 5; \$620,000 per Region for full year funding.
\$ 132,521	\$ 0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
\$ 195,280	\$ 195,280	0	Annualization of Fiscal Year 2007-2008 pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
\$ (373,135)	\$ (373,135)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 229,641	\$ 330,281	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 65,741,567	\$ 113,869,202	1,424	Recommended FY 2008-2009
\$ 0	\$ 1,040,000	0	Less Hurricane Disaster Recovery Funding
\$ 65,741,567	\$ 112,829,202	1,424	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.			
\$ 0	\$ 1,040,000	0	
\$ 0	\$ 1,040,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 65,741,567	\$ 113,869,202	1,424	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Specialized expertise in the design process of ELMHS medical staff
\$5,221,401	Contracts for psychiatric services including direction and coordination of treatment for all patients
\$449,998	Contracts for the following medical services: dental, radiology, ophthalmology and internal medicine
\$101,300	Contracts for psychology services including patient assessments, jail based competency assessments and data collection & analysis services
\$56,800	Pharmacists for Greenwell Springs acute unit patients and pharmacy technicians in the regions for Patients Assistance Program
\$109,000	Contractor for nutritional assessments, counseling and education
\$221,060	Contractor for sign language services
\$41,896	Contractor to serve as radiology technician
\$35,507	Contracts to operate community group homes
\$30,500	Contract for social and vocational training for Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) clients
\$27,000	Contracts for pastoral services
\$18,000	Volunteer services program coordinator for Greenwell Springs campus
\$15,000	Contractor to serve as librarian for professional library
\$25,201	Sign and language interpretation, staff development training
\$5,000	Transportation of Region 5 clients from acute unit
\$6,407,663	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$76,590	Funding for the Forensic Aftercare Clinic in New Orleans
\$5,523,022	Funding for Social Service contracts for Community Health Centers
\$389,110	Funding for Patient Rehabilitation Labor Program
\$1,529,673	Forensic beds, Housing - Supervised Ind Living, Int Supervised Res Beds, Crisis Respite
\$5,338,402	Funding for Crisis Response/Intervention, CIT Triage, Ctr/CM/CART School Based Serv
\$1,040,000	Permanent Supportive Housing
\$13,896,797	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$55,000	Contract with the Secretary of State for microfilming patient records
\$401,325	Provides skilled nursing and sick bay services for forensic patients at Villa Feliciana Medical Complex
\$73,000	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$180,740	Division of Administration - Office of Telecommunications Management
\$10,000	Office supplies for regions
\$9,298	Commodities and Services
\$729,363	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,626,160	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$350,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$350,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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



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

Explanatory Notes: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 11765)	70.8%	60.0%	70.8%	70.8%	70.8%	65.0%
K	Total persons served - Inpatient (East Division - Jackson Campus) (LAPAS CODE - 17503)	315	429	400	400	400	425
K	Overall occupancy rate (East Division - Jackson Campus) (LAPAS CODE - 17504)	97%	100%	99%	99%	99%	99%
K	Total persons served - Inpatient (Forensic Division) (LAPAS CODE - 11767)	315	295	315	315	315	315
K	Overall occupancy rate (Forensic Division) (LAPAS CODE - 11770)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17027)	0	0	7%	7%	0	0
K	Total persons served - Inpatient (East Division - Greenwell Springs Campus) (LAPAS CODE - 11732)	1,048	1,078	1,100	1,100	1,100	1,100
K	Overall occupancy rate (East Division - Greenwell Springs Campus) (LAPAS CODE - 11736)	83%	92%	90%	90%	90%	95%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average daily census (East Division - Greenwell Springs Campus) (LAPAS CODE - 11735)	36	44	40	40	40	45
K	Average cost per inpatient day (East Division - Greenwell Springs Campus) (LAPAS CODE - 17502)	\$ 483	\$ 538	\$ 490	\$ 490	\$ 520	\$ 540
K	Average cost per inpatient day (Jackson Campus) (LAPAS CODE - 11762)	\$ 339	\$ 343	\$ 360	\$ 360	\$ 360	\$ 360
K	Average cost per inpatient day (Forensic Division) (LAPAS CODE - 11768)	\$ 398	\$ 379	\$ 380	\$ 380	\$ 380	\$ 400

2. (KEY) To provide coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for adults, children, and adolescents with mental disorders each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: 7 Community Mental Health Centers



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months. (LAPAS CODE - 15398)	97%	98%	97%	97%	97%	98%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15399)	76%	92%	85%	85%	90%	90%
S	Average cost per person served in the community (LAPAS CODE - 11706)	\$ 1,906	\$ 1,862	\$ 1,906	\$ 1,906	\$ 1,906	\$ 1,900
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11717)	\$ 400	\$ 479	\$ 430	\$ 430	\$ 480	\$ 480
S	Total persons served in forensic aftercare clinic (LAPAS CODE - 17029)	90	57	90	90	90	75
S	Number of clients on waiting list over 90 days (LAPAS CODE - 11759)	85	137	85	85	85	130
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17028)	80%	4%	7%	7%	7%	4%
S	Number of persons on waiting list (LAPAS CODE - 11760)	120	158	120	120	120	150
S	Number of persons returned to court without an inpatient stay (LAPAS CODE - 11758)	65	60	65	65	65	65



Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11742)	6,286	6,398	6,775	7,516	6,707
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11775)	1,456	1,419	1,496	1,670	1,383
Community Treatment & Support - Percentage of adult prevalence population served (in Community Mental Health Centers) (LAPAS CODE - 12120)	23.0%	41.3%	41.5%	36.8%	35.9%
Community Treatment & Support - Percentage of children/adolescents prevalence populations served (LAPAS CODE - 12137)	4%	8%	7%	6%	6%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11608)	100%	100%	100%	100%	100%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	439	429	453	403	429
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	302	282	280	279	279
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	955	1,254	587	587	817
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	97%	99%	99%	99%	99%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	315	317	298	288	Not Applicable
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	235	235	235	235	234
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	813	698	508	926	1,271
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	100%	Not Applicable
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	575	556	515	514	513
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	98%	99%	99%	100%	100%



332_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	1,391	75,000	75,000	75,000	75,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,391	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 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	1,391	75,000	75,000	75,000	75,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,391	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 75,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 75,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 75,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 75,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$75,000	These funds are used to purchase equipment and items for group homes.
\$75,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



09-333 — Mental Health Area A

Agency Description

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

The goals of Mental Health Area A are:

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

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

Area A’s system of services encompasses the geographical area of 10 southeast Louisiana parishes. It includes five (5) community mental health centers: Lafourche Mental Health Center, South Lafourche Mental Health Center, River Parishes Mental Health Center, St. Mary Mental Health Center and Terrebonne Mental Health Center; two (2) psychiatric acute inpatient units: Medical Center of LA in New Orleans and LSU/Washington-St. Tammany Acute Unit; and two (2) state psychiatric hospitals: Southeast Louisiana Hospital and New Orleans Adolescent Hospital and Community Services, as well as contracted services such as mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Mental Health Area A maintains memoranda of agreement with the Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301) and Metropolitan Human Services District (see 09-304) for services. All services are integrated within a statewide system of care.

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

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,292,683	\$ 30,644,184	\$ 30,644,184	\$ 36,858,581	\$ 40,096,670	\$ 9,452,486
State General Fund by:						
Total Interagency Transfers	42,723,441	43,405,359	44,497,359	35,759,280	41,679,093	(2,818,266)



Mental Health Area A Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,464,811	1,538,195	1,538,195	1,538,195	1,538,195	0
Statutory Dedications	0	552,365	552,365	0	0	(552,365)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	403,984	806,484	806,484	806,484	806,484	0
Total Means of Financing	\$ 65,884,919	\$ 76,946,587	\$ 78,038,587	\$ 74,962,540	\$ 84,120,442	\$ 6,081,855
Expenditures & Request:						
Administration and Support	\$ 15,217,043	\$ 16,909,602	\$ 17,591,602	\$ 17,729,599	\$ 15,750,999	\$ (1,840,603)
Client Services	50,667,876	60,026,985	60,436,985	57,222,941	68,359,443	7,922,458
Auxiliary Account	0	10,000	10,000	10,000	10,000	0
Total Expenditures & Request	\$ 65,884,919	\$ 76,946,587	\$ 78,038,587	\$ 74,962,540	\$ 84,120,442	\$ 6,081,855
Authorized Full-Time Equivalents:						
Classified	1,750	904	904	824	855	(49)
Unclassified	71	27	27	27	27	0
Total FTEs	1,821	931	931	851	882	(49)



333_1000 — Administration and Support

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

Program Description

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

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

The Administration and Support Program is responsible for the general management. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of federal certification authorities.

Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,028,592	\$ 8,231,781	\$ 8,231,781	\$ 9,200,265	\$ 7,172,199	\$ (1,059,582)
State General Fund by:						
Total Interagency Transfers	9,188,451	8,677,821	9,359,821	8,529,334	8,578,800	(781,021)
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	\$ 15,217,043	\$ 16,909,602	\$ 17,591,602	\$ 17,729,599	\$ 15,750,999	\$ (1,840,603)
Expenditures & Request:						
Personal Services	\$ 6,795,406	\$ 7,262,644	\$ 7,262,644	\$ 7,585,246	\$ 7,825,615	\$ 562,971
Total Operating Expenses	5,470,830	5,346,372	5,506,372	5,458,682	5,205,347	(301,025)
Total Professional Services	19,387	20,928	120,928	21,367	20,928	(100,000)
Total Other Charges	2,619,846	2,514,148	2,514,148	4,638,554	2,673,359	159,211
Total Acq & Major Repairs	311,574	1,765,510	2,187,510	25,750	25,750	(2,161,760)
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 15,217,043	\$ 16,909,602	\$ 17,591,602	\$ 17,729,599	\$ 15,750,999	\$ (1,840,603)
Authorized Full-Time Equivalents:						
Classified	102	102	102	102	97	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	103	103	103	103	98	(5)

Source of Funding

The Administration and Support Program is funded with State General Fund, and Interagency Transfers. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursements from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursement from the Office for Addictive Disorders for services received.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 682,000	0	Mid-Year Adjustments (BA-7s):
\$ 8,231,781	\$ 17,591,602	103	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
34,196	80,966	0	Annualize Classified State Employee Merits
34,244	81,078	0	Classified State Employees Merit Increases
(68,812)	(167,833)	0	State Employee Retirement Rate Adjustment
86,970	86,970	0	Group Insurance for Active Employees
592,590	859,105	0	Salary Base Adjustment
(278,820)	(396,848)	(5)	Personnel Reductions
25,750	25,750	0	Acquisitions & Major Repairs
(1,395,036)	(1,765,510)	0	Non-Recurring Acquisitions & Major Repairs
0	(118,000)	0	Non-recurring Carryforwards
187,559	187,559	0	Risk Management
(12,206)	(12,206)	0	Legislative Auditor Fees
(810)	(810)	0	UPS Fees
(15,539)	(15,539)	0	Civil Service Fees
207	207	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(118,648)	0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(564,000)	0	To non-recur Social Services Block Grant (SSBG) funds that were carried forward to FY 07-08. The funds will be used to rent an emergency generator for NOAH, an electrical engineer to draw up plans for the use of the generator, and for SELH to upgrade and increase capacity for residential programs on campus. These funds will expire in FY08, and will not be available in FY09.
(141,025)	(141,025)	0	Group Insurance Funding from Other Line Items.
9,798	19,533	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 7,172,199	\$ 15,750,999	98	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,172,199	\$ 15,750,999	98	Base Executive Budget FY 2008-2009
\$ 7,172,199	\$ 15,750,999	98	Grand Total Recommended

Professional Services

Amount	Description
\$20,928	Contract for Barrins & Associates - SELH
\$20,928	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,820	Annual JCHAO Survey Fee
\$16,820	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,249,602	Payments to the Office of Risk Management
\$105,474	Payment to the Department of Civil Service for personnel services
\$40,038	Payments for Uniform Payroll Systems for payroll processing
\$228,161	Payments to the Office of Telecommunications Management for communication services
\$17,642	Legislative Auditor for audit services
\$15,622	Payment to the Comprehensive Public Training Program for services
\$2,656,539	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,673,359	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$25,750	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$25,750	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total persons served area-wide across all system components (LAPAS CODE - 17506)	10,260	9,414	9,790	9,790	9,790	9,790
K	Total persons served in Community Mental Health Centers (LAPAS CODE - 17507)	7,679	7,867	7,901	7,901	7,901	7,901
As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.							





333_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,264,091	\$ 22,412,403	\$ 22,412,403	\$ 27,658,316	\$ 32,924,471	\$ 10,512,068
State General Fund by:						
Total Interagency Transfers	33,534,990	34,727,538	35,137,538	27,229,946	33,100,293	(2,037,245)
Fees and Self-generated Revenues	1,464,811	1,528,195	1,528,195	1,528,195	1,528,195	0
Statutory Dedications	0	552,365	552,365	0	0	(552,365)
Interim Emergency Board	0	0	0	0	0	0



Client Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	403,984	806,484	806,484	806,484	806,484	0
Total Means of Financing	\$ 50,667,876	\$ 60,026,985	\$ 60,436,985	\$ 57,222,941	\$ 68,359,443	\$ 7,922,458
Expenditures & Request:						
Personal Services	\$ 34,331,606	\$ 41,466,082	\$ 38,345,906	\$ 35,494,527	\$ 46,599,404	\$ 8,253,498
Total Operating Expenses	5,752,208	7,656,370	7,356,370	7,517,012	7,188,398	(167,972)
Total Professional Services	3,777,306	6,228,518	5,928,518	6,216,926	5,901,981	(26,537)
Total Other Charges	6,167,441	3,905,754	8,035,930	7,698,976	8,024,160	(11,770)
Total Acq & Major Repairs	639,315	770,261	770,261	295,500	645,500	(124,761)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,667,876	\$ 60,026,985	\$ 60,436,985	\$ 57,222,941	\$ 68,359,443	\$ 7,922,458
Authorized Full-Time Equivalents:						
Classified	1,648	802	802	722	758	(44)
Unclassified	70	26	26	26	26	0
Total FTEs	1,718	828	828	748	784	(44)

Source of Funding

The Client Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursements from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 552,365	\$ 552,365	\$ 0	\$ 0	\$ (552,365)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 410,000	0	Mid-Year Adjustments (BA-7s):
\$ 22,412,403	\$ 60,436,985	828	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 63,611	\$ 489,317	0	Annualize Classified State Employee Merits
\$ 73,389	\$ 564,531	0	Classified State Employees Merit Increases
\$ (324,821)	\$ (477,678)	0	State Employee Retirement Rate Adjustment
\$ 103,588	\$ 103,588	0	Group Insurance for Active Employees
\$ 5,719,270	\$ 9,734,866	0	Salary Base Adjustment
\$ (704,458)	\$ (2,609,236)	(44)	Personnel Reductions
\$ (26,537)	\$ (26,537)	0	Salary Funding from Other Line Items
\$ 295,500	\$ 645,500	0	Acquisitions & Major Repairs
\$ (395,000)	\$ (770,261)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 485,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ (806,770)	0	To non-recur the funding from the Social Services Block Grant for hurricane recovery. The SSBG program ended on September 30, 2007. The funds provided for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds were received from the Department of Social Services.
\$ 552,365	\$ 0	0	To replace Health Care Redesign Fund with State General Fund for the continuation of services at current level.
\$ 4,788,797	\$ 0	0	Adjustment of the Title XIX funds received from Medical Vendor Payments due to increase/decrease in the number of Medicaid-eligible clients served.
\$ 310,000	\$ 310,000	0	To annualize BA-7 approved in November. The funds will be used for Mobile Crisis Teams and Crisis Respite programs for Region 3 for full year funding.
\$ (167,972)	\$ (167,972)	0	Group Insurance Funding from Other Line Items.
\$ 224,336	\$ 448,110	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 32,924,471	\$ 68,359,443	784	Recommended FY 2008-2009
\$ 0	\$ 585,000	0	Less Hurricane Disaster Recovery Funding
\$ 32,924,471	\$ 67,774,443	784	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 485,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 100,000	0	Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 585,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 32,924,471	\$ 68,359,443	784	Grand Total Recommended

Professional Services

Amount	Description
\$39,320	Contracts for consulting Services with Barrins & Associates - NOAH and Fields & Associates
\$5,827,370	Contracts with Tulane, LSU, and various
\$35,291	Travel Costs
\$5,901,981	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$78,157	Salaries
\$70,000	Patient Work Program
\$3,555,167	Professional services - medical, including acute units
\$3,720,176	Nichols State Contract
\$585,000	Permanent Supportive Housing
\$8,008,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,660	ELMHS Laundry
\$15,660	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,024,160	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$645,500	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$645,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) (LAPAS CODE - 17032)	11.00%	2.26%	4.00%	4.00%	4.00%	4.00%
K	Total inpatients served (Southeast Louisiana Hospital) (LAPAS CODE - 10171)	400	686	400	400	450	400
K	Average daily inpatient census (Southeast Louisiana Hospital) (LAPAS CODE - 18039)	133	134	133	133	133	133
K	Average inpatient occupancy rate (Southeast Louisiana Hospital) (LAPAS CODE - 18040)	83%	83%	83%	83%	83%	83%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total inpatients served (New Orleans Adolescent Hospital) (LAPAS CODE - 12023)	200	415	200	200	300	200
K	Average daily inpatient census (New Orleans Adolescent Hospital) (LAPAS CODE - 12039)	20	25	39	39	40	40
K	Average inpatient occupancy rate (New Orleans Adolescent Hospital) (LAPAS CODE - 12042)	68.0%	70.5%	83.0%	83.0%	80.0%	80.0%
K	Percentage of re- admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital) (LAPAS CODE - 17033)	6.50%	2.90%	5.00%	5.00%	5.00%	5.00%
K	Percentage of re- admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital) (LAPAS CODE - 17034)	5.0%	2.7%	6.0%	6.0%	5.0%	5.0%
K	Average cost per inpatient day (Southeast Louisiana Hospital) (LAPAS CODE - 10166)	\$ 572	\$ 735	\$ 700	\$ 700	\$ 750	\$ 750
K	Average cost per inpatient day (New Orleans Adolescent Hospital) (LAPAS CODE - 12057)	\$ 945	\$ 1,276	\$ 945	\$ 945	\$ 1,000	\$ 1,000
K	Total inpatients served - Acute Psychiatric Unit (LAPAS CODE - 11963)	2,100	499	525	525	450	450
K	Average daily inpatient census - Acute Psychiatric Unit (LAPAS CODE - 17381)	88	16	16	16	16	16
K	Average inpatient occupancy rate - Acute Psychiatric Unit (LAPAS CODE - 17382)	92.00%	86.80%	88.00%	88.00%	88.00%	88.00%



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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

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

Performance Indicators

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 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months (LAPAS CODE - 15402)	98.00%	99.58%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15403)	74.0%	90.9%	88.0%	88.0%	88.0%	88.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17035)	9.0%	5.2%	9.0%	9.0%	7.5%	7.5%
K	Average cost per person served in the community (LAPAS CODE - 12047)	\$ 1,704	\$ 1,926	\$ 1,704	\$ 1,704	\$ 1,704	\$ 1,704
As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.							
K	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11966)	\$ 505	\$ 313	\$ 300	\$ 300	\$ 350	\$ 350



Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11969)	15,922	16,854	17,640	6,125	5,949
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11986)	3,056	3,293	3,293	2,218	1,918
Community Treatment & Support - Percentage of adult prevalence populations served (LAPAS CODE - 12154)	60.6%	64.2%	67.2%	86.7%	84.2%
Community Treatment & Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12157)	8.7%	9.4%	9.4%	9.3%	8.0%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11794)	100.0%	94.7%	100.0%	100.0%	100.0%
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	172	187	173	316	602
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	98	93	86	96	142
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	344	445	265	118	81
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	87%	83%	77%	82%	88%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	102	230	174	110	84
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	12.0	24.0	40.0	30.0	35.8
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	45.8	46.3	81.7	151.0	254.1
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	75.0%	75.0%	79.0%	65.0%	69.0%



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Total persons served (LAPAS CODE - 12023)	183	205	289	103	83
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily census (LAPAS CODE - 12039)	7	20	23	12	13
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average length of stay in days (LAPAS CODE - 12038)	50.0	41.4	30.8	45.2	58.3
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily occupancy rate (LAPAS CODE - 12042)	67%	68%	77%	39%	58%



333_A000 — Auxiliary Account

Account Authorization: Act 1217 of 1995

Program Description

The Workshops and Training Account provides educational training for health service providers' employees.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 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	0	10,000	10,000	10,000	10,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account Program is funded with Fees and Self-Generated Revenues. Fees and Self-generated Revenues are primarily received as fees from the annual symposium or through donations and must be used for education purposes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 10,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$10,000	These funds are used for seminars, classes and continuing education programs.
\$10,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to establish and provide direction to a MR/DD Service System that will provide information, training and leadership in the development of a comprehensive array of individualized supports and services to people with developmental disabilities.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.
- II. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.
- IV. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being, and meaningful relationships through more integrated and individualized supports and services.

The Office for Citizens with Developmental Disabilities consists of nine programs:

- Administration and General Support
- Community-Based Support
- Greater New Orleans Supports and Services Center
- North Lake Supports and Services Center
- Northwest Supports and Services Center

- Pinecrest Supports and Services Center
- Northeast Supports and Services Center
- Acadiana Region Supports and Services Center
- Auxiliary Account

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,342,564	\$ 31,610,774	\$ 31,610,774	\$ 42,048,055	\$ 42,173,916	\$ 10,563,142
State General Fund by:						
Total Interagency Transfers	217,609,421	247,547,173	250,585,868	239,029,265	234,292,308	(16,293,560)
Fees and Self-generated Revenues	7,638,625	10,019,848	10,019,848	10,662,131	10,657,434	637,586
Statutory Dedications	0	2,889,473	2,889,473	0	1,432,018	(1,457,455)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	7,033,609	7,033,609	6,963,609	6,963,609	(70,000)
Total Means of Financing	\$ 244,590,610	\$ 299,100,877	\$ 302,139,572	\$ 298,703,060	\$ 295,519,285	\$ (6,620,287)
Expenditures & Request:						
Administration and General Support	\$ 7,888,803	\$ 10,447,393	\$ 10,447,393	\$ 9,977,742	\$ 5,955,469	\$ (4,491,924)
Community-Based	22,952,745	46,754,681	47,754,681	38,979,856	45,436,325	(2,318,356)
Greater New Orleans Supports and Services Center	18,900,908	19,521,492	19,557,224	20,916,471	21,083,915	1,526,691
North Lake Supports and Services Center	46,380,031	55,777,859	55,935,080	56,766,817	55,676,906	(258,174)
Northwest Supports and Services Center	18,816,811	21,588,465	21,667,076	22,574,110	22,435,252	768,176
Pinecrest Supports and Services Center	104,429,881	114,888,888	116,367,095	117,778,290	113,048,603	(3,318,492)
Northeast Supports and Services Center	11,398,356	13,507,441	13,550,320	13,988,943	14,443,797	893,477



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Acadiana Region Supports and Services Center	12,989,511	15,425,060	15,671,105	16,525,809	16,248,693	577,588
Auxiliary Account	833,564	1,189,598	1,189,598	1,195,022	1,190,325	727
Total Expenditures & Request	\$ 244,590,610	\$ 299,100,877	\$ 302,139,572	\$ 298,703,060	\$ 295,519,285	\$ (6,620,287)
Authorized Full-Time Equivalents:						
Classified	2,302	4,303	4,299	4,299	4,158	(141)
Unclassified	8	40	40	40	40	0
Total FTEs	2,310	4,343	4,339	4,339	4,198	(141)



340_1000 — Administration and General Support

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821-824.

Program Description

The mission of the Administration and General Support Program is to provide leadership in the administration and enhancement of the MR/DD Services System in order that persons with mental retardation/developmental disabilities receive individualized and quality supports and services, including residential and non-residential, in varied and integrated settings.

The goals of the Administration and General Support Program are:

- I. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Administration and General Support Program includes the following activities:

- This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its 8 Community Services Regional Offices and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of persons with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems. In addition, leadership is provided at this level to the nine state-operated Developmental Centers as they exercise their mandates under state law.
- Administer/manage the home and community based waiver program consisting of the New Opportunity Waiver (NOW which was formerly known as the MR/DD Waiver Program) and the Children's Choice waiver program.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,560,899	\$ 8,738,727	\$ 8,738,727	\$ 9,033,871	\$ 5,689,880	\$ (3,048,847)
State General Fund by:						
Total Interagency Transfers	5,327,904	1,168,958	1,168,958	888,070	222,589	(946,369)



Administration and General Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	25,801	25,801	25,801	0	(25,801)
Statutory Dedications	0	413,907	413,907	0	13,000	(400,907)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	100,000	100,000	30,000	30,000	(70,000)
Total Means of Financing	\$ 7,888,803	\$ 10,447,393	\$ 10,447,393	\$ 9,977,742	\$ 5,955,469	\$ (4,491,924)

Expenditures & Request:

Personal Services	\$ 6,321,744	\$ 7,880,869	\$ 7,880,869	\$ 8,264,446	\$ 4,646,219	\$ (3,234,650)
Total Operating Expenses	352,797	556,629	556,629	466,078	168,589	(388,040)
Total Professional Services	17,710	143,812	143,812	146,832	143,812	0
Total Other Charges	1,173,014	1,699,030	1,699,030	1,017,967	955,639	(743,391)
Total Acq & Major Repairs	23,538	167,053	167,053	82,419	41,210	(125,843)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,888,803	\$ 10,447,393	\$ 10,447,393	\$ 9,977,742	\$ 5,955,469	\$ (4,491,924)

Authorized Full-Time Equivalents:

Classified	95	109	109	109	36	(73)
Unclassified	1	1	1	1	1	0
Total FTEs	96	110	110	110	37	(73)

Source of Funding

The Administration and General Support Program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents and DSS-Office of Family Support for training cost of providers, parents, and caregivers. Fees & Self-generated Revenues are derived from fines collected from providers when they fail to meet the contractual requirements to provide services to clients. The Statutory Dedications are the Louisiana Health Care Redesign Fund and the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are derived from the Federal Real Choice Rebalancing Initiative Grant.

Administration and General Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 413,907	\$ 413,907	\$ 0	\$ 0	\$ (413,907)
2004 Overcollections Fund	0	0	0	0	13,000	13,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,738,727	\$ 10,447,393	110	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
27,995	102,341	0	Annualize Classified State Employee Merits
53,079	194,041	0	Classified State Employees Merit Increases
(117,025)	(117,025)	0	State Employee Retirement Rate Adjustment
26,834	26,834	0	Group Insurance for Active Employees
15,541	15,541	0	Group Insurance for Retirees
258,919	939,095	0	Salary Base Adjustment
(66,536)	(243,235)	0	Salary Funding from Other Line Items
1,517	82,419	0	Acquisitions & Major Repairs
(99,151)	(167,053)	0	Non-Recurring Acquisitions & Major Repairs
116,180	116,180	0	Risk Management
(1,690)	(1,690)	0	Legislative Auditor Fees
9,367	9,367	0	Rent in State-Owned Buildings
137	137	0	Maintenance in State-Owned Buildings
5,129	5,129	0	UPS Fees
(11,225)	(11,225)	0	Civil Service Fees
(5,426)	(5,426)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
413,907	0	0	Means of financing substitution to replace Health Care Redesign Fund with State General Fund.
(3,272,366)	(4,467,125)	(73)	Transfer funding and positions for management of waiver slots from Administration Program to Community-Based Program.
450,334	0	0	Means of Finance substitution for decreased revenue of Title XIX funds from Medicaid due to decreased clients in institutional setting.
(250,000)	(250,000)	0	Non recurring Special Legislative Project in Administration Program for Special Olympics Louisiana, Inc.
(600,000)	(600,000)	0	Non recurring Special Legislative Project in Administration Program for operational expenses of the Louisiana Assistive Technology Access Network (LATAN).
0	(70,000)	0	Non recur Federal rebalance grant which will expire in September 2008.
0	(45,862)	0	Non recur Social Services Block Grant (SSBG) in FY09.
(68,712)	(68,712)	0	Group Insurance Funding from Other Line Items.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
64,345	64,345	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,689,880	\$ 5,955,469	37	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,689,880	\$ 5,955,469	37	Base Executive Budget FY 2008-2009
\$ 5,689,880	\$ 5,955,469	37	Grand Total Recommended

Professional Services

Amount	Description
\$47,100	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system.
\$96,712	Bureau of Community Supports and Services - Provide psychological evaluations for waiver clients
\$143,812	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$35,450	Real Choice Rebalancing Initiative - Provides resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community-based living options. The positive impact will look at ways of changing the funding situations in large ICF/MR facilities.
\$249,904	Consumer Directive Services
\$285,354	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$311,063	Commodities and services
\$175,387	Office of Telecommunications Management (OTM) Fees
\$115,879	Office of Risk Management (ORM)
\$41,417	Civil Service Fees
\$21,752	Uniform Payroll System (UPS) Fees
\$4,787	Comprehensive Public Training Program (CPTP) Fees
\$670,285	SUB-TOTAL INTERAGENCY TRANSFERS
\$955,639	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$41,210	Funding for the replacement and repairs of obsolete, inoperable or damaged equipments including computer workstations, server, network printers, etc.
\$41,210	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To utilize the Support Intensity Scale/Louisiana Plus (SIS/LA Plus) needs-based assessment in completion of 98% of the Individual Support Plans completed during FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus area: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of Individual Support Plans (ISPs) completed by OCDD utilizing Support Intensity Scale/Louisiana Plus (SIS/LAPlus) Assessments (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	90.0%	90.0%	90.0%
This is a new performance indicator and therefore does not have an existing performance standard. The number provided is an estimate.							

2. (KEY) To implement strategies that expedite delivery of supports and services for people on the Request for Services Registry during FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010 - Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	New Opportunity Waiver (NOW) - Number of people on the Request for Services Registry (LAPAS CODE - New)	Not Applicable	12,635	Not Applicable	12,805	12,805	12,805
S	Percentage of reduction of the time on the Children's Choice Request for Services Registry (LAPAS CODE - New)	Not Applicable	11.60%	Not Applicable	15.25%	15.25%	15.25%
S	Percentage of reduction of the time on the Supports Waiver Request for Services Registry (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	92.67%	92.67%	92.67%
K	Children's Choice Waiver - Number of people on the Request for Services Registry (LAPAS CODE - New)	Not Applicable	4,812	Not Applicable	5,546	5,546	5,546
K	Supports Waiver - Number of people on the Request for Services Registry (LAPAS CODE - New)	Not Applicable	1,570	Not Applicable	115	115	115
K	Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry (LAPAS CODE - New)	Not Applicable	6.07%	Not Applicable	1.35%	1.35%	1.35%
<ol style="list-style-type: none"> 1. Children's Choice Waiver registry numbers are also included in NOW numbers. 2. These are new performance indicators and there are no existing performance standards. The numbers provided are estimates. 3. The actual number source is Statistical Resources, Inc. Request for Services Registry Validation - 05/21/07. 4. Percentage represents an increase in the waiting time from the previous year. 5. Supports Waiver was implemented in FY06-07. 							

3. (KEY) To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage of people supported who have an Individual Support Plan that contains all elements of the OCDD Planning Framework (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	90%	90%

4. (SUPPORTING)To implement an integrated Information Technology system that supports system processes during FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.



Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus area: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of client database (DDApps) users within supports and services centers, regional offices, and central office (LAPAS CODE - New)	Not Applicable	297	Not Applicable	400	400	400
S	Percentage of users who report that the system is user-friendly (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	70%	70%	70%
S	Percentage of users who report that data from system is useful (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	70%	70%	70%



5. (SUPPORTING) To implement an integrated, full-scale, data-driven quality enhancement system during FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus area: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of Supports and Services centers and regional offices that have an ongoing quality enhancement process that is consistent with office policy (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%
S	Percentage of identified quality indicators for which data is available (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	70%	70%	70%
S	Percentage of OCDD employees trained in quality and components of a quality system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	80%
S	Percentage of people surveyed reporting they had overall satisfaction of a quality system (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	80%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	80%



340_2000 — Community-Based

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Support Program is to expand and enhance the delivery of community-based MR/DD supports and services through the provision of specialized resources for consumer/family/provider training, education and technical assistance and individualized approaches for service planning and budgeting for the achievement of personal outcomes.

The goal of the Community-Based Support Program is to provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families, which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.

The Community-Based Support Program includes the following activities:

- **Regional Administration** - Direction and oversight is provided for the implementation of programmatic goals and objectives in accordance with the mandates of the MR/DD Law. Also, this activity provides for the overall support functions for the efficient and effective operations of the 6 Community Services Regional Offices including allocation and management of personnel resources, fiscal, property, and information technology.
- **Individual and Family Support** - Supports are derived from the Plan of Support which is developed with the consumer and his/her family. They are tailored to the individual's needs and goals, including maintaining the person with developmental disabilities in his/her own home or with the family. Individual and Family supports include both services or cash payments for procuring services which include dental and medical care that are not covered by Medicaid, respite care, recreation, home health services, transportation, personal assistance services, equipment and supplies, counseling services, communication services, crisis intervention, specialized utility costs, child care, specialized diagnosis and evaluation, specialized nutrition and clothing, and parent education and training.
- **Cash Subsidy** - A flat monthly stipend of \$258 per child is provided to a discreet number of families of children aged birth up to age eighteen with severe developmental disabilities. These funds assist the family to meet the costs of services and equipment needed to maintain a child with a severe disability in the home. Those funded are awarded through a statewide central registry based on available funding and the promulgated rule for the Community and Family Support System.
- **Targeted Case Management** - Persons who transition from the Developmental Centers to community settings receive targeted case management services from the OCDD Regional Offices. These services include assisting with the move to the community, securing housing, assuring that the providers and environment meet the person's individualized needs, and providing follow-up services to assure that the appropriate supports are received to enable the person to establish relationships and become a part of the community.
- **Vocational Habilitation** - OCDD purchases these services for individuals with developmental disabilities through contractual arrangements with private providers. The services include, but are not limited to, supported employment and other vocational services, group models of community-based work, facility-based work and habilitative services as they relate to the acquisition of vocationally-related skills, community-based skills, daily life skills and behavior management.



- Specialized Services - These services include: Determination for participation in the MR/DD Services System, specialized residential services, Preventive Dentistry, Guardianship and Special Olympics. Determination for participation in the MR/DD Services System is provided to meet the requirement of the MR/DD Law for a comprehensive evaluation to determine whether the individual meets the criteria for system participation. Residential services are provided to approximately 50 women who reside at the Milne Home for Girls. This facility, while state licensed, is not certified for Medicaid and provides services including but are not limited to, room & board, training in activities of daily living, and recreational services. Preventive Dentistry services (education, prevention & correction) are provided through the recruitment of volunteer dentists and laboratories. Guardianship services provides guardians who serve as a spoke person for persons with developmental disabilities who have no family member to protect their legal rights and to make medical, financial & legal decision on their behalf. The La. Special Olympics Program offers a statewide program of 23 Olympic-style sports, which provide motor training and athletic competition for persons with mental retardation/developmental disabilities.

Community-Based Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,172,474	\$ 21,635,133	\$ 21,635,133	\$ 23,642,807	\$ 27,287,949	\$ 5,652,816
State General Fund by:						
Total Interagency Transfers	6,779,397	15,149,310	16,149,310	6,903,666	8,270,174	(7,879,136)
Fees and Self-generated Revenues	874	1,839,593	1,839,593	1,789,593	1,815,394	(24,199)
Statutory Dedications	0	1,486,855	1,486,855	0	1,419,018	(67,837)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	6,643,790	6,643,790	6,643,790	6,643,790	0
Total Means of Financing	\$ 22,952,745	\$ 46,754,681	\$ 47,754,681	\$ 38,979,856	\$ 45,436,325	\$ (2,318,356)
Expenditures & Request:						
Personal Services	\$ 8,765,263	\$ 10,339,011	\$ 10,339,011	\$ 10,323,924	\$ 15,653,581	\$ 5,314,570
Total Operating Expenses	1,043,109	853,545	853,545	805,623	1,217,115	363,570
Total Professional Services	106,812	3,918,571	3,968,571	3,932,461	3,851,578	(116,993)
Total Other Charges	12,753,171	31,471,014	32,356,014	23,746,510	24,461,504	(7,894,510)
Total Acq & Major Repairs	284,390	172,540	237,540	171,338	252,547	15,007
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,952,745	\$ 46,754,681	\$ 47,754,681	\$ 38,979,856	\$ 45,436,325	\$ (2,318,356)
Authorized Full-Time Equivalents:						
Classified	131	150	150	150	238	88
Unclassified	1	0	0	0	0	0
Total FTEs	132	150	150	150	238	88



Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Statutory Dedications are the Louisiana Health Care Redesign Fund, New Opportunities Waiver (NOW) Fund, and the 2004 Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 1,486,855	\$ 1,486,855	\$ 0	\$ 0	\$ (1,486,855)
New Opportunities Waiver (NOW) Fund	0	0	0	0	1,391,480	1,391,480
2004 Overcollections Fund	0	0	0	0	27,538	27,538

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 21,635,133	\$ 47,754,681	150	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
123,973	141,941	0	Annualize Classified State Employee Merits
113,157	129,558	0	Classified State Employees Merit Increases
2,225	2,548	0	Civil Service Training Series
(137,481)	(137,481)	0	State Employee Retirement Rate Adjustment
29,818	29,818	0	Group Insurance for Active Employees
202,236	223,248	0	Salary Base Adjustment
(194,608)	(222,814)	0	Salary Funding from Other Line Items
32,462	171,338	0	Acquisitions & Major Repairs
(60,000)	(172,540)	0	Non-Recurring Acquisitions & Major Repairs
0	(570,145)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,486,855	0	0	Means of financing substitution to replace Health Care Redesign Fund with State General Fund.
(407,677)	0	0	Means of financing substitution to reflect projected revenue.
0	204,744	0	Increase Interagency Transfers Funds from Medicaid in Community-Support Program for Money Follows the Person Grant. The grant provides federal reimbursement for people transitioning from large ICF/DD facilities into smaller community settings.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,272,366	4,467,125	73	Transfer funding and positions for management of waiver slots from Administration Program to Community-Based Program.
1,137,638	1,137,638	0	Strategic Investment on Early Steps Provider Payments increase to provide services for additional non-Medicaid eligible children in Community Support Program.
0	(7,095,604)	0	Non recur funding due to individual enrollment of the providers in early steps program. Private providers will be paid directly by Medicaid and funding will no longer flow through OCDD for those services.
0	(1,071,062)	0	Non recur Social Services Block Grant (SSBG) in FY09.
40,000	40,000	0	Funding for additional cost for rent obligations due to merger of the community services office with the waiver office and increased staff to handle workload.
0	(1,000,000)	0	Non recur SSBG funding which will expire in FY09.
0	1,391,480	15	Strategic Investment for administration cost of additional 2,025 NOW (New Opportunities Waiver) slots. The funding is for 12 months and the funding source is New Opportunities Waiver (NOW) Fund created by Act 481 in 2007 Legislative Regular Session.
(48,351)	(48,351)	0	Group Insurance Funding from Other Line Items.
60,203	60,203	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 27,287,949	\$ 45,436,325	238	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 27,287,949	\$ 45,436,325	238	Base Executive Budget FY 2008-2009
\$ 27,287,949	\$ 45,436,325	238	Grand Total Recommended

Professional Services

Amount	Description
\$3,851,578	Medical & dental services to community-support residents
\$3,851,578	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,800,149	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$270,000	Training services provided (to day care centers, family day care homes, and school programs) on topics such as health and safety issues, understanding child development and creating educational environments for children with developmental disabilities. Training for family members include topics such as child development, specific training around disability issues, training on what to expect in the development of the Individual Support Plan.



Other Charges (Continued)

Amount	Description
\$2,555,395	Cash subsidy - Community and Family Support (Act 378 of 1989) - provides funds in the amount of \$258 per month to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities. Cash Subsidy slots are assigned from a centralized waiting list to ensure that all families are served in their strict date-order of application and eligibility.
\$4,784,772	Individual and Family Support - Enable individuals with developmental disabilities through supports and services to remain in a home of their choice in the community. Supports include environmental modifications, medical and adaptive equipment and supplies, help with utility bills, etc. Services are identified by the person or family member needing support. It could include respite care services, supported living, personal care attendant, etc. Also included are the support parents program, information and referral services, funds for New Opportunities Waiver Transitional expenses.
\$227,244	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available
\$1,486,855	Expanded family support services for 428 individuals on the services list
\$1,137,638	Early Steps Private Provider payment increase
\$10,611,235	Specialized Services - Include diagnosis and evaluation, residential services, preventive dentistry, staff and provider trainings, and a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation.
\$22,873,288	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$170,231	Commodities and services
\$71,188	Office of Telecommunications Management (OTM) Fees
\$528,189	Capital Area Human Services District - Provides community-based services for the developmentally disabled population
\$273,608	Jefferson Parish Human Services Authority - provide community-based services for the developmentally disabled population
\$135,000	Metropolitan Human Services District - provide community-based services for the developmentally disabled population
\$410,000	Florida Parishes Human Services Authority - provide community-based services for the developmentally disabled population
\$1,588,216	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,461,504	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$48,300	workstations, computers
\$15,000	Network printers
\$7,500	Laptops
\$40,538	Replacement of vehicles
\$60,000	Video conferencing equipment for region 4, 6, 7
\$81,209	Equipments for waiver slots management
\$252,547	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To increase adherence of Single Point of Entry timeliness by at least 3% each year until a 95% compliance is reached and maintained.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of system entry requests completed within established Single Point of Entry timeline (LAPAS CODE - New)	Not Applicable	77%	Not Applicable	83%	83%	83%
		1. This is a new performance indicator and there is no existing performance standard. The number provided is an estimate. 2. Reflects performance of OCDD Regional Offices only; Human Services Districts and Authority performance is not included in these figures.					
K	Number of people evaluated for entry into the developmental disability services system (LAPAS CODE - 2832)	2,201	1,587	2,201	2,201	1,500	1,500

2. (KEY) To maintain a 95% utilization of all developmental disability waiver opportunities.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of available Children's Choice Waiver opportunities utilized (LAPAS CODE - New)	Not Applicable	95%	Not Applicable	95%	95%	95%
K	Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - New)	Not Applicable	95%	Not Applicable	95%	95%	95%
K	Percentage of available Supports Waiver opportunities utilized (LAPAS CODE - New)	Not Applicable	97%	Not Applicable	95%	95%	95%
K	Percentage of available Residential Opportunities Waiver (ROW) opportunities utilized (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	95%	95%	95%

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	4,576	4,576	4,642	4,742	5,042
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	800	800	800	800
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,088
Number of allocated ROW Waiver slots (LAPAS CODE - 22265)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

1. Supports Waiver was implemented in FY 2006-2007.
2. Anticipated implementation of the Residential Options Waiver (ROW) in FY 2007-2008.



3. (SUPPORTING) To maintain 95% utilization of state general funding available for developmental disability community-based services (exclusive of Waiver services) between FY 2009 and FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of available state general funding utilized annually for developmental disability community-based services (LAPAS CODE - New)	Not Applicable	84.35%	Not Applicable	90.00%	90.00%	90.00%
S	Average amount of individualized agreements utilizing state general funding (exclusive of cash subsidy) (LAPAS CODE - 13245)	\$ 3,370	\$ 3,085	\$ 3,370	\$ 3,370	\$ 3,134	\$ 3,134

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13244)	1,231	1,215	1,262	915	1,059
The total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 2837)	5,678	4,868	4,621	3,088	3,073

4. (SUPPORTING) To support families/guardians to maintain children who have severe disabilities in the home by utilizing 98% of available cash subsidy stipends in accordance with the Community and Family Support Act each year between FY 2009 and FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of available cash subsidy stipends utilized annually (LAPAS CODE - New)	Not Applicable	98.99%	Not Applicable	90.00%	90.00%	90.00%
1. This is a new performance indicator and there is no existing performance standard. The number provided is an estimate.							
S	Number of children receiving cash subsidy stipends (LAPAS CODE - 8130)	1,793	1,572	1,793	1,793	1,793	1,793

5. (SUPPORTING) The Early Steps Program will provide early intervention services to infants and toddlers and with disabilities and developmental delays.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of children served (LAPAS CODE - 17062)	4,950	5,194	3,415	3,415	6,492	6,492
S	Average cost per child served (LAPAS CODE - 17063)	\$ 5,478	\$ 1,910	\$ 5,538	\$ 5,538	\$ 3,559	\$ 3,559

1. The number of children served is the direct count of the actual number of children provided services. The average cost per child served is the total cost divided by children served. These performance indicators will be used to track increasing enrollment and family participation. The data is gathered at 19 System Points of Entry (SPOE) throughout the state. The Early Steps staff verify, compile and submit data for performance indicators. The continuous Improvement and Focus Monitoring System will ensure services are provided in accordance to state and federal policies.
 2. Performance indicators have been adjusted for population decrease and reduction in expenditures for services in aftermath of Hurricane Katrina and Rita.



340_3000 — Greater New Orleans Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Greater New Orleans Supports and Services Center Program, including Bayou Region Supports and Services Center, is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Greater New Orleans Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Budget - This activity oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds.
- Accounting - This activity processes all accounting actions relating to the agency budget and clients' personal funds.
- Payroll - This activity provides oversight and monitoring of all staff and client payroll functions.
- Staff Development - This activity develops and conducts required staff training.
- Personnel - This activity processes all employment actions.



- Data Management - This activity provides information technology, technical and programming, support to the agency.
- Administrative Support - This activity administers and monitors the business and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, Payroll, Client Benefits, etc) for the facility.
- Facility Operations/Maintenance - This activity provides for all maintenance repairs, heating and cooling systems for the agency buildings.
- Ground Services - This activity provides for ground maintenance and beautification.
- Security - This activity provides for the security, safety, and well being of clients and staff 24-hours per day.
- Telecommunications - This activity provides telecommunication support 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way radios, etc.
- Procurement/Materials Management - This activity processes all actions to procure and maintain all supplies, services and acquisitions needed to operate the facility.
- Warehouse - This activity maintains agency inventory of goods received and issued.
- Supply Services - This activity processes all actions to procure and maintain adequate stock levels of goods stored in Warehouse.
- Laundry - This activity processes laundry for residential living areas and client needs.
- Human Resources - This activity administers and monitors all Human Resources activities for the facility. Directs the Risk Management operations for the facility.
- Quality Assurance - This activity provides monitoring and directs quality enhancement programs for the agency.
- Records Management - This activity assures accurate and confidential record keeping for individuals supported by the agency.
- Housekeeping - This activity provides housekeeping services to entire agency, including residential homes, client work areas, support buildings, etc.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24-hour, 7 days a week ICF/MR residential supports and services.
- Health Services - This activity administers and monitors health care through diversified administration actions to coordinate each individual's overall health care needs.
- Physician Services - This activity provides medical coverage 24-hours, 7 days a week, to the agency.
- Central Clinic - This activity provides medical and nursing intervention for minor injuries, illnesses and observation.
- Nursing Services - This activity provides nursing coverage and services 24-hours, 7 days a week.
- Dental Services - This activity promotes and maintains quality oral health care.
- Pharmacy - This activity provides pharmacy services 24-hours, 7 days a week.



- Client Records - This activity serves the facility as the custodian of all client information.
- Social Work Services - This activity provides casework services to people with developmental disabilities.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Habilitation - This activity encompasses all day habilitation and vocational supports and services for clients.
- Speech/Audiology - This activity provides evaluations of hearing and middle ear function, functional communication skills, voice, fluency, receptive and expressive language, cognition and dysphasia.
- Occupational Therapy - This activity provides consultative, indirect and direct OT services to the people supported by the Developmental Center.
- Physical Therapy - This activity provides consultative, indirect and direct PT services to the people supported by the Developmental Center.
- Recreation and Leisure - This activity provides direct training to clients such as exercise programs, music therapy, arts and craft classes, Special Olympics, etc.
- Rehabilitation Engineering - This activity provides extensive design and fabrication of customized seating systems and alternative positioning devices.
- Work Adjustment and Training - This activity provides vocational services and supports to clients.
- Quality Improvement - This activity provides monitoring and directs quality enhancement programs for the agency.
- QMRP/IPC - This activity provides case management services to the people who are served by the Developmental Center.
- Nutrition - This activity provides nutritional supports to people who are served by the developmental centers.
- Food Services - This activity provides three meals, seven days a week to people who are served by the Developmental Centers.
- Extended Family Living - This activity provides substitute family care, an integrated residential support.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST) - This activity provides intensive community-based treatment and support for people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities medicine and dental services.



Greater New Orleans Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 37,500	\$ 37,500	\$ 8,539,027	\$ 8,363,737	\$ 8,326,237
State General Fund by:						
Total Interagency Transfers	18,356,128	18,286,396	18,322,128	11,844,708	12,187,442	(6,134,686)
Fees and Self-generated Revenues	544,780	208,885	208,885	532,736	532,736	323,851
Statutory Dedications	0	988,711	988,711	0	0	(988,711)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,900,908	\$ 19,521,492	\$ 19,557,224	\$ 20,916,471	\$ 21,083,915	\$ 1,526,691
Expenditures & Request:						
Personal Services	\$ 13,658,303	\$ 13,192,409	\$ 13,105,745	\$ 13,778,090	\$ 14,041,479	\$ 935,734
Total Operating Expenses	1,906,170	2,234,898	1,975,744	2,020,267	1,975,744	0
Total Professional Services	738,706	797,746	962,900	1,000,967	962,900	0
Total Other Charges	2,514,317	2,980,523	2,987,455	3,850,703	3,837,348	849,893
Total Acq & Major Repairs	83,412	315,916	438,716	266,444	266,444	(172,272)
Total Unallotted	0	0	86,664	0	0	(86,664)
Total Expenditures & Request	\$ 18,900,908	\$ 19,521,492	\$ 19,557,224	\$ 20,916,471	\$ 21,083,915	\$ 1,526,691
Authorized Full-Time Equivalents:						
Classified	309	297	296	296	285	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	309	297	296	296	285	(11)

Source of Funding

The Greater New Orleans Supports and Services Center Program, including Bayou Region Supports and Services Center, is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.



Greater New Orleans Supports and Services Center Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 988,711	\$ 988,711	\$ 0	\$ 0	\$(988,711)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 35,732	(1)	Mid-Year Adjustments (BA-7s):
\$ 37,500	\$ 19,557,224	296	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 195,782	0	Annualize Classified State Employee Merits
\$ 0	\$ 217,213	0	Classified State Employees Merit Increases
\$ 0	\$ 45,172	0	Civil Service Training Series
\$ 0	\$ (178,811)	0	State Employee Retirement Rate Adjustment
\$ 40,795	\$ 40,795	0	Group Insurance for Active Employees
\$ 37,353	\$ 37,353	0	Group Insurance for Retirees
\$ 0	\$ 1,581,426	0	Salary Base Adjustment
\$ 0	\$ (711,662)	(11)	Personnel Reductions
\$ 0	\$ (338,938)	0	Salary Funding from Other Line Items
\$ 0	\$ 266,444	0	Acquisitions & Major Repairs
\$ 0	\$ (438,716)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (35,732)	0	Non-recurring Carryforwards
\$ 0	\$ 898,980	0	Risk Management
\$ 0	\$ (13,355)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 988,711	\$ 0	0	Means of financing substitution to replace Health Care Redesign Fund with State General Fund.
\$ (323,851)	\$ 0	0	Means of financing substitution to reflect projected revenue.
\$ 7,708,698	\$ 0	0	Means of Finance substitution for decreased revenue of Title XIX funds from Medicaid due to decreased clients in institutional setting.
\$ 0	\$ (9,562)	0	Annualization of 3 early retirement positions per Act 672 of 2006 Regular Legislative Session. 1 position is in Greater New Orleans Supports and Services Center and 2 positions are in Pinecrest Supports and Services Center.
\$ (126,719)	\$ (126,719)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,250	\$ 97,021	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,363,737	\$ 21,083,915	285	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,363,737	\$ 21,083,915	285	Base Executive Budget FY 2008-2009
\$ 8,363,737	\$ 21,083,915	285	Grand Total Recommended

Professional Services

Amount	Description
\$800	Notary Fees
\$213,443	Physician services for clients inclusive of specialists
\$60,000	Medical students
\$176,300	Dental services provide to clients for routine exams and any surgical procedures needed for adequate oral hygiene.
\$9,000	Dental students
\$36,160	Respiratory therapy services
\$3,240	Pharmacist
\$46,000	Nursing services provide services to clients as directed by physicians.
\$93,224	Psychiatric services to provide assessments, evaluations and medications for behavioral issues of our clients.
\$45,720	Registered Dieticians to provide assessments and treatment plans on nutritional needs of clients.
\$13,500	Occupational Therapy provides necessary treatment to clients per their individual needs.
\$33,200	Psychology Services provide assessments and evaluations on client behavioral issues.
\$67,465	Physical Therapy provides necessary treatment to clients per their individual needs.
\$10,375	Counseling Services includes providing information to the consumer on how to monitor impulses and how to deal with social activities
\$21,312	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$22,000	Speech and Audiology Services provide adequate assessments and evaluations of the individuals needs. They provide recommendations of equipment and additional services needed to meet the needs of the client.
\$15,000	Accreditation Council contract provides on-site survey and training of staff on Personal Outcome Measures, Organizational Assurances and Organizing
\$96,161	Other professional services
\$962,900	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$379,644	Bayou Juvenile Community Home in Region 3 for juveniles.
\$80,931	Diversification Services to providers and consumers and the direct operation or supervised independent living and limited to day services for people living in the community who are not serviced by other providers
\$314,140	Contract with Lafourche Association for Retarded Citizens to provide adult habilitation services.
\$283,743	Extended Family Living - Provides a family living arrangement for individuals
\$200,260	Extended family living program services to consumers in region 1 and 3
\$3,200	Payment for client wages for work performed at the agency
\$82,670	Gary Melerine medical costs - funding is due to a consent judgment from Melerine v. Fischer, J. D. C. #24-036 in which Metropolitan Developmental Center is ordered to pay all costs of future medical expenses and costs of care for Gary M. as of May 1, 1986.
\$1,758,368	Community Based service contracts
\$2,044,498	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$142,234	Office of Telecommunications Management (OTM) Fees
\$1,513,881	Office of Risk Management (ORM)
\$524	Child protection-fingerprinting
\$20,000	Division of Administration - State Printing Fees
\$15,711	Legislative Auditor fees
\$51,224	Comprehensive Public Training Program (CPTP) Fees
\$49,276	Civil Service Fees
\$1,792,850	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,837,348	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$80,000	Replacement of one school bus and one customized van
\$25,000	Replacement of network server and computer workstations
\$41,444	Replacement of wheelchairs, bath trolleys
\$120,000	Major repairs of maintenance/laundry building, floor, and compressors for chiller units, etc.
\$266,444	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (Greater New Orleans Supports and Services Center) (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	13.0	13.0	13.0
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (Bayou Region Supports and Services Center) (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	13	13	13



2. (KEY) To maintain compliance with all Health Standardsí Conditions of Participation each year FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage compliance with all Health Standards Conditions of Participation in each annual review (Greater New Orleans Supports and Services Center Community Homes) (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
K	Percentage compliance with all Health Standards Conditions of Participation in each annual review (Bayou Region Supports and Services Center) (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
1. Performance indicator is new and therefore does not have an existing performance standards. The number provided is an estimate.							

3. (KEY) To continue reducing census of the main campus of Great New Orleans Supports and Services Center (GNOSSC), through implementation of the Plan for Transformation of Public Developmental Centers to Supports and Services Centers each year FY 2009 through 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Bayou Region Supports and Services Center (BRSSC) formerly known as Peltier-Lawless Developmental Center - Number of people transitioned to community living options in relation to plan projection (LAPAS CODE - New)	Not Applicable	2	Not Applicable	12
Includes transition from the Center's large ICF/DD residential, Community, and Group Homes according to Plan for Transformation of Public Developmental Centers dated March 2007.							
S	Census of GNOSSC Supported Independent Living (LAPAS CODE - New)	Not Applicable	19	Not Applicable	19	19	19
S	Census of GNOSSC Extended Family Living (LAPAS CODE - New)	Not Applicable	9.0	Not Applicable	10.0	10.0	10.0
K	Census of GNOSSC Community Homes (LAPAS CODE - New)	Not Applicable	0	Not Applicable	12	12	12
K	Census of BRSSC Large ICF/DD Residential (LAPAS CODE - New)	Not Applicable	42.00	Not Applicable	28.00	28.00	28.00
S	Census of BRSSC Supported Independent Living (LAPAS CODE - New)	Not Applicable	4	Not Applicable	3	3	3
S	Census of BRSSC Extended Family Living (LAPAS CODE - New)	Not Applicable	6	Not Applicable	6	6	6
K	Census of BRSSC Community Homes (LAPAS CODE - New)	Not Applicable	18	Not Applicable	18	18	18

These performance indicators are new for FY 2008-2009 and do not have existing performance standards. The numbers provided are estimates.



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Greater New Orleans Supports and Services Center Community Homes) (LAPAS CODE - New)	Not Applicable	17%	Not Applicable	27%	37%	37%
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Bayou Region Supports and Services Center) (LAPAS CODE - New)	Not Applicable	33%	Not Applicable	43%	53%	53%

1. Exceptions: Not programmatically appropriate for this participation may be children who are of school age, or adults having serious medical conditions, or who have retired.
2. These are new performance indicators that do not have performance standards. The numbers provided are estimates.



340_4000 — North Lake Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the North Lake Supports and Services Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The North Lake Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Fiscal Services - This activity incorporates all Purchasing, Accounting, Mailroom, Warehouse/Central Supply, Billing, Information Technology, Safety, Communications, Maintenance, Maintenance Warehouse, and business related functions of the agency.
- Information Technology - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.



- Accounting - This activity provides for the budget, the receipt, disbursement, and record keeping for all monies and expenditures.
- Purchasing - This activity provides for the procurement of all materials, supplies, service contracts and equipment for the agency.
- Billing – This activity provides for the billing of services to clients.
- Warehouse/Central - This activity provides for the receipt, storage, and issuance of all materials, supplies, and equipment for the agency.
- Safety – This activity provides for compliance with safety related regulations and practices.
- Communications - This activity provides for the telephone system operations, the paging system, the beeper systems, and the two way radio operations.
- Maintenance - This activity provides for the maintenance of all equipment, buildings, and grounds.
- Maintenance Warehouse - This activity provides for the requisitioning, bidding, receipt, storage, and issuance of all maintenance supplies.
- Clients' Rights and Protection - This activity provides for the operation of an agency abuse neglect program.
- Quality Improvement - This activity provides for a systematic review and assurance that services meet the requirements of all the appropriate standards and regulations.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Clinical Program Services - This activity provides direction, coordination, and supervision for all on-campus and off-campus professional programmatic services.
- Day Services - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- Active Treatment Programming - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- Medical Staff - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- Pharmacy - This activity provides for the selection of drugs ordered by physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- Dental - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- EEG - This activity provides for the monitoring of brain and heart waves required by physician's orders.
- Laboratory - This activity provides for the analysis of blood, urine, and stool for medical treatment purposes.



- Recreation Therapy - This activity provides for the therapeutic leisure activities for clients.
- Records - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- Speech - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- Occupational Therapy - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- Physical Therapy - This activity provides for the rehabilitation and implementation of physical therapy programs.
- Infection Control - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.
- Nursing Services - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.
- Medical Transportation - This activity provides for the emergency transportation of people supported by the facility to and from hospitals.
- Staff Development - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- Food and Nutritional Services - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- Behavioral and Psychiatric Resource Center - This activity provides for development and implementation of technical assistance, training, consultation and research in the areas of behavioral and psychiatric supports for people with developmental disabilities.
- Community Support Team - This activity provides for the provision of behavioral supports and treatment to people with developmental disabilities living in community settings.
- Community Residential - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- Respiratory Therapy - This activity provides for treatment and support of respiratory problems for people supported by the facility.
- Transition - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.



North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 134,002	\$ 134,002	\$ 60,708	\$ 60,708	\$ (73,294)
State General Fund by:						
Total Interagency Transfers	44,399,547	53,015,715	53,172,936	53,798,017	52,708,106	(464,830)
Fees and Self-generated Revenues	1,980,484	2,628,142	2,628,142	2,908,092	2,908,092	279,950
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	\$ 46,380,031	\$ 55,777,859	\$ 55,935,080	\$ 56,766,817	\$ 55,676,906	\$ (258,174)
Expenditures & Request:						
Personal Services	\$ 35,033,141	\$ 42,623,518	\$ 42,623,518	\$ 43,003,545	\$ 42,325,134	\$ (298,384)
Total Operating Expenses	4,977,265	5,235,696	5,235,696	5,608,651	5,317,568	81,872
Total Professional Services	1,124,235	2,091,106	2,091,106	2,193,571	2,091,106	0
Total Other Charges	4,273,403	5,175,844	5,333,065	5,309,355	5,291,403	(41,662)
Total Acq & Major Repairs	971,987	651,695	651,695	651,695	651,695	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,380,031	\$ 55,777,859	\$ 55,935,080	\$ 56,766,817	\$ 55,676,906	\$ (258,174)
Authorized Full-Time Equivalents:						
Classified	309	852	852	852	827	(25)
Unclassified	0	15	15	15	15	0
Total FTEs	309	867	867	867	842	(25)

Source of Funding

The North Lake Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 157,221	0	Mid-Year Adjustments (BA-7s):
\$ 134,002	\$ 55,935,080	867	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	536,635	0	Annualize Classified State Employee Merits
0	473,881	0	Classified State Employees Merit Increases
0	185,143	0	Civil Service Training Series
0	(537,286)	0	State Employee Retirement Rate Adjustment
0	113,999	0	Group Insurance for Active Employees
0	91,644	0	Group Insurance for Retirees
0	2,401,956	0	Salary Base Adjustment
0	(1,419,227)	(25)	Personnel Reductions
0	(829,311)	0	Salary Funding from Other Line Items
0	651,695	0	Acquisitions & Major Repairs
0	(651,695)	0	Non-Recurring Acquisitions & Major Repairs
0	(157,221)	0	Non-recurring Carryforwards
0	382,111	0	Risk Management
0	(17,952)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(76,516)	0	0	Means of financing substitution to reflect projected revenue.
0	(1,386,409)	0	Reduce funding for related benefits due to excess budget authority in Existing Operating Budget.
0	(333,457)	0	Group Insurance Funding from Other Line Items.
3,222	237,320	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 60,708	\$ 55,676,906	842	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 60,708	\$ 55,676,906	842	Base Executive Budget FY 2008-2009
\$ 60,708	\$ 55,676,906	842	Grand Total Recommended

Professional Services

Amount	Description
\$815,393	Medical and dental contracts to include such professionals as dentist, dermatologist, gynecologist, neurologist, optometrist, physicians, psychiatrists, psychologist, radiologist, pharmacist, and other professionals as needed for the care of the residents.
\$356,137	Psychiatrist services for the Community Support Team in Regions 2 and 9.



Professional Services (Continued)

Amount	Description
\$312,000	Florida Parishes Community Outreach Program to serve children and adults who are not receiving services from other community organizations or providers.
\$308,286	Contractor will provide health support services (sitters) for our hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
\$196,055	Other services as needed to serve the residents of the center and community.
\$103,235	Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals.
\$2,091,106	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,704,995	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$250,000	Client related
\$85,038	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$54,918	To pay compensation to clients who work performing jobs for the agency
\$18,408	Provides for specialized medical/behavioral resource center to offer technical assistance and training to build capacity for complex medical and behavioral services in the community
\$17,289	Provides for assertive community treatment teams to do specialized screening to determine appropriate interventions, directly provide interventions and support individuals transitioning from developmental centers to community settings to reduce developmental center admissions and prevent re-admissions
\$10,170	Provides for community apartment living for individuals
\$2,140,818	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,077	Office of Telecommunications Management (OTM) Fees
\$2,987,654	Office of Risk Management (ORM)
\$19,168	Legislative Auditor fees
\$250	Postage
\$24,200	Division of Administration - State Printing Fees
\$66,236	Civil Service Fees
\$3,150,585	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,291,403	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$301,695	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment; and procurement of new equipments such as wheelchairs, beds, mattresses, microwaves, refrigerators, recliners, etc.
\$100,000	Two wheelchair vans
\$150,000	Major repairs and renovation to bathrooms and bedrooms
\$100,000	Major repairs to sidewalks, roads and parking areas, cooling units, vehicles etc.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$651,695	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services from FY 2009 through 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	13

1. Minimum of 13 out of 25 outcomes achieves accreditation.
2. Performance measure is new in FY 2008-2009 and does not have an existing performance standard. The number provided is an estimate.

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100.0%	Not Applicable	100.0%	100.0%

Performance indicator is new for FY 2008-2009 and therefore there is no existing performance standard. The number provided is an estimate.

3. (KEY) To continue reducing the census of the main campus of North Lake Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of people transitioned to community living options in relation to plan projection (LAPAS CODE - New)	Not Applicable	17	Not Applicable	20
K	Census of North Lake Supports and Services Center - Large ICF/DD Residential (LAPAS CODE - 10251)	318	323	318	318	251	251
K	Census of North Lake Supports and Services Center - Community Homes (LAPAS CODE - New)	Not Applicable	15	Not Applicable	24	24	24
S	Census of North Lake Supports and Services Center - Extended Family Living (LAPAS CODE - New)	Not Applicable	6	Not Applicable	6	6	6
S	Census of North Lake Supports and Services Center - Supported Independent Living (LAPAS CODE - New)	Not Applicable	4	Not Applicable	4	4	4

1. Performance indicator is new for FY 2008-2009 and was not used in previous years.
2. Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers dated March 2007.
3. These are new performance indicators in FY 2008-2009 therefore there have no existing performance standards. The numbers provided are estimates.



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	40%	Not Applicable	35%	35%	35%

1. Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having serious medical conditions, and adults who have retired.
2. This is a new performance indicator in FY 2008-2009 and therefore there has no existing performance standard. The number provided is an estimate.



340_5000 — Northwest Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Northwest Supports and Services Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Northwest Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Fiscal Services - This activity incorporates all Purchasing, Accounting, Mailroom, Warehouse/Central Supply, Billing, Information Technology, Safety, Communications, Maintenance, Maintenance Warehouse, and business related functions of the agency.
- Information Technology - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.



- Accounting - This activity provides for the budget, the receipt, disbursement, and record keeping for all monies and expenditures.
- Purchasing - This activity provides for the procurement of all materials, supplies, service contracts and equipment for the agency.
- Billing – This activity provides for the billing of services to clients.
- Warehouse/Central - This activity provides for the receipt, storage, and issuance of all materials, supplies, and equipment for the agency.
- Safety – This activity provides for compliance with safety related regulations and practices.
- Communications - This activity provides for the telephone system operations, the paging system, the beeper systems, and the two way radio operations.
- Maintenance - This activity provides for the maintenance of all equipment, buildings, and grounds.
- Maintenance Warehouse - This activity provides for the requisitioning, bidding, receipt, storage, and issuance of all maintenance supplies.
- Clients' Rights and Protection - This activity provides for the operation of an agency abuse neglect program.
- Quality Improvement - This activity provides for a systematic review and assurance that services meet the requirements of all the appropriate standards and regulations.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Clinical Program Services - This activity provides direction, coordination, and supervision for all on-campus and off-campus professional programmatic services.
- Day Services - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- Active Treatment Programming - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- Medical Staff - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- Pharmacy - This activity provides for the selection of drugs ordered by physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- Dental - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- EEG - This activity provides for the monitoring of brain and heart waves required by physician's orders.
- Laboratory - This activity provides for the analysis of blood, urine, and stool for medical treatment purposes.



- Recreation Therapy - This activity provides for the therapeutic leisure activities for clients.
- Records - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- Speech - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- Occupational Therapy - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- Physical Therapy - This activity provides for the rehabilitation and implementation of physical therapy programs.
- Infection Control - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.
- Nursing Services - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.
- Medical Transportation - This activity provides for the emergency transportation of people supported by the facility to and from hospitals.
- Staff Development - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- Food and Nutritional Services - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- Behavioral and Psychiatric Resource Center - This activity provides for development and implementation of technical assistance, training, consultation and research in the areas of behavioral and psychiatric supports for people with developmental disabilities.
- Community Support Team - This activity provides for the provision of behavioral supports and treatment to people with developmental disabilities living in community settings.
- Community Residential - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- Respiratory Therapy - This activity provides for treatment and support of respiratory problems for people supported by the facility.
- Transition - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.



Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 290,896	\$ 313,511	\$ 313,511	\$ 313,511	\$ 313,511	\$ 0
State General Fund by:						
Total Interagency Transfers	17,800,672	20,746,036	20,824,647	21,731,681	21,592,823	768,176
Fees and Self-generated Revenues	725,243	528,918	528,918	528,918	528,918	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	\$ 18,816,811	\$ 21,588,465	\$ 21,667,076	\$ 22,574,110	\$ 22,435,252	\$ 768,176
Expenditures & Request:						
Personal Services	\$ 13,408,468	\$ 15,189,036	\$ 15,189,036	\$ 15,884,036	\$ 15,946,226	\$ 757,190
Total Operating Expenses	2,707,853	2,881,310	2,881,310	2,947,627	2,808,855	(72,455)
Total Professional Services	878,848	1,152,989	1,152,989	1,206,391	1,152,989	0
Total Other Charges	1,615,990	1,876,130	1,954,741	2,195,056	2,186,182	231,441
Total Acq & Major Repairs	205,652	489,000	489,000	341,000	341,000	(148,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,816,811	\$ 21,588,465	\$ 21,667,076	\$ 22,574,110	\$ 22,435,252	\$ 768,176
Authorized Full-Time Equivalents:						
Classified	397	416	416	416	409	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	397	416	416	416	409	(7)

Source of Funding

The Northwest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents; and payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center. Fees and Self-generated Revenue includes receipts from employee meals and payments for services provided to patients based on a sliding fee scale.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 78,611	0	Mid-Year Adjustments (BA-7s):
\$ 313,511	\$ 21,667,076	416	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	262,889	0	Annualize Classified State Employee Merits
0	211,419	0	Classified State Employees Merit Increases
0	52,194	0	Civil Service Training Series
0	(221,566)	0	State Employee Retirement Rate Adjustment
0	29,919	0	Group Insurance for Active Employees
0	14,764	0	Group Insurance for Retirees
0	1,070,333	0	Salary Base Adjustment
0	(369,549)	(7)	Personnel Reductions
0	(389,256)	0	Salary Funding from Other Line Items
0	341,000	0	Acquisitions & Major Repairs
0	(489,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(78,611)	0	Non-recurring Carryforwards
0	318,926	0	Risk Management
0	(8,874)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(72,455)	0	Group Insurance Funding from Other Line Items.
0	96,043	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 313,511	\$ 22,435,252	409	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 313,511	\$ 22,435,252	409	Base Executive Budget FY 2008-2009
\$ 313,511	\$ 22,435,252	409	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Shared Waiver Homes
\$24,500	Management and consulting services for accreditation consulting and training
\$1,042,489	Medical & dental services contracts for the residents of the facility
\$86,000	Other professional service for the residents of the facility
\$1,152,989	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$965,040	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$65,243	Habilitation Contracts
\$103,743	Community Services-EFL Program
\$5,000	Resident's Wages
\$1,139,026	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$67,465	Office of Telecommunications Management (OTM) Fees
\$752,714	Office of Risk Management (ORM)
\$1,000	Division of Administration - State Printing Fees
\$200	Postage
\$32,743	Civil Service Fees
\$17,881	Uniform Payroll System (UPS) Fees
\$13,947	Legislative Auditor Fees
\$5,771	Comprehensive Public Training Program (CPTP) Fees
\$155,435	Special School District #1
\$1,047,156	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,186,182	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$269,850	Replacement of equipments such as wheelchairs, refrigerator, ovens, ice machines, computers, furnitures, etc.
\$71,150	New procurement of equipemnts such as chiller, swimming pool lift, wheelchair fitting, automatic feeding equipment, etc.
\$341,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

'Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - New)	Not Applicable	Not Available	13	13

1. Minimum of 13 out of 25 outcomes achieves accreditation.
 2. Performance measure is new in FY 2008-2009 and does not have an existing performance standard. The number provided is an estimate.

2. (KEY) To maintain compliance with all Health Standardsí Conditions of Participation each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
1. Performance indicator is new for FY 2008-2009. The number provided is an estimate.							

3. (KEY) To continue reducing the census of the main campus of Northwest Supports and Services Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of people transitioned from Northwest Supports and Services Center to community living options in relation to plan projection (LAPAS CODE - New)	Not Applicable	14	Not Applicable	10
K	Census of Northwest Supports and Services Center (NWSSC) large ICF/DD residential (LAPAS CODE - 10255)	163	179	163	163	147	147
K	Census of NWSSC Community Homes (LAPAS CODE - New)	Not Applicable	6	Not Applicable	6	6	6
S	Census of NWSSC Supported Independent Living (LAPAS CODE - New)	Not Applicable	3	Not Applicable	7	7	7
S	Census of NWSSC Extended Family Living (LAPAS CODE - New)	Not Applicable	7	Not Applicable	9	9	9
S	Census of NWSSC Day Vocational Services (LAPAS CODE - New)	Not Applicable	0	Not Applicable	5	5	5
1. Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Development Centers to Supports and Services Centers dated March 2007.							
2. Performance indicators are new for FY 2008-2009 and not used in previous years. The numbers provided are estimates.							



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	7%	7%

1. Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having medical conditions, and adults who have retired.
2. Performance indicator is new and was not used in previous fiscal years. The number provided is an estimate.





340_6000 — Pinecrest Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Pinecrest Supports and Services Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Pinecrest Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of Pinecrest, Leesville and Columbia Developmental Centers.
- Fiscal and Plant Support Services - This activity incorporates all Fiscal Management, Maintenance, House-keeping, Property Control, Warehouse, Purchasing, Security, Tele/Networking and business related functions of the agency.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services at both the facilities and the community homes.



- Social Services - This activity incorporates both clinical social work and Extended Family Living, an integrated residential support.
- Nursing Services - This activity provides general and specialized nursing services to residents.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Medical and Therapeutic Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- Foster Grandparents - This activity provides employment for elderly people with low incomes to give residents of the Developmental Center some personal attention and affection.
- Client Rights - This activity protects the rights of individuals who reside at the Developmental Center, especially in the areas of rights restriction, abuse and neglect.
- Supported Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST Team) - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities nursing and physical/nutritional management.

Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 357,899	\$ 357,899	\$ 107,229	\$ 107,229	\$ (250,670)
State General Fund by:						
Total Interagency Transfers	101,504,823	111,281,001	112,759,208	114,421,073	109,691,386	(3,067,822)
Fees and Self-generated Revenues	2,925,058	2,960,169	2,960,169	2,960,169	2,960,169	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	289,819	289,819	289,819	289,819	0
Total Means of Financing	\$ 104,429,881	\$ 114,888,888	\$ 116,367,095	\$ 117,778,290	\$ 113,048,603	\$ (3,318,492)



Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 80,051,488	\$ 86,223,201	\$ 86,661,521	\$ 90,432,099	\$ 86,761,461	\$ 99,940
Total Operating Expenses	9,925,193	9,204,378	10,129,378	10,368,471	10,129,378	0
Total Professional Services	2,306,069	2,900,436	2,500,436	2,614,321	1,842,268	(658,168)
Total Other Charges	10,912,569	14,526,676	15,316,118	13,029,202	12,981,299	(2,334,819)
Total Acq & Major Repairs	1,234,562	2,034,197	1,597,962	1,334,197	1,334,197	(263,765)
Total Unallotted	0	0	161,680	0	0	(161,680)
Total Expenditures & Request	\$ 104,429,881	\$ 114,888,888	\$ 116,367,095	\$ 117,778,290	\$ 113,048,603	\$ (3,318,492)
Authorized Full-Time Equivalents:						
Classified	397	1,976	1,973	1,973	1,881	(92)
Unclassified	0	17	17	17	17	0
Total FTEs	397	1,993	1,990	1,990	1,898	(92)

Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,478,207	(3)	Mid-Year Adjustments (BA-7s):
\$ 357,899	\$ 116,367,095	1,990	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	1,252,789	0	Annualize Classified State Employee Merits
0	1,138,538	0	Classified State Employees Merit Increases
0	201,459	0	Civil Service Training Series
0	(1,132,290)	0	State Employee Retirement Rate Adjustment
0	244,952	0	Group Insurance for Active Employees
0	160,940	0	Group Insurance for Retirees
0	3,554,497	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,039,732)	(92)	Personnel Reductions
0	(1,962,517)	0	Salary Funding from Other Line Items
0	1,334,197	0	Acquisitions & Major Repairs
0	(1,334,197)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,478,207)	0	Non-recurring Carryforwards
0	(1,102,474)	0	Risk Management
0	(47,903)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(262,536)	0	0	Means of financing substitution to reflect projected revenue.
0	(5,701)	0	Annualization of 3 early retirement positions per Act 672 of 2006 Regular Legislative Session. 1 position is in Greater New Orleans Supports and Services Center and 2 positions are in Pinecrest Supports and Services Center.
0	(7,281)	0	Annualization of one early retirement position abolished in Pinecrest Developmental Center per Act 672 of 2006 Regular Legislative Session.
0	30,000	0	Funding for increased laundry cost with Central Regional Laundry.
0	(658,168)	0	Group Insurance Funding from Other Line Items.
11,866	532,606	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 107,229	\$ 113,048,603	1,898	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 107,229	\$ 113,048,603	1,898	Base Executive Budget FY 2008-2009
\$ 107,229	\$ 113,048,603	1,898	Grand Total Recommended

Professional Services

Amount	Description
\$398,000	Psychological services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs at Pinecrest, Leesville and Columbia Developmental Centers. Due to shortage of staff, consultant will provide essential psychological services.
\$350,000	Physical Therapy services - Contractor will provide services as licensed Physical Therapist. Services include in-service, education, professional supervision and consultant to the Physical Therapy Department., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
\$191,832	Physician services - Contractor will provide physician services in accordance with Title XIX regulation 42 CFR 483.630 to individuals who resides at Pinecrest, Leesville and Columbia Developmental Centers and their associated Community Homes.
\$180,000	Dental services - Contractor will provide preventive, as well as corrective dental procedures such as, but not limited to, oral examinations, prophylaxis scaling, fillings, extractions, x-ray's, etc. Will provide 24 hour on-call emergency dental care. Consultant will also participate in in-service training programs regarding oral hygiene.
\$65,000	Job Coaches - Contractor will provide job coaching services in the areas of pre-vocational and vocational training services to individuals with disabilities residing at Pinecrest, Leesville and Columbia Developmental Centers and associated Community Homes.



Professional Services (Continued)

Amount	Description
\$125,000	Speech Therapy services - Contractor will provide speech-language services and evaluations as well as evaluate, make recommendations and provide technical assistance with swallowing/nutritional therapy and assessment.. A written report of each evaluation will be maintained in each individual's record,
\$76,000	Psychiatric services - Consultant services will include psychiatric evaluation and neurological evaluations, screening patients on psychotropic drugs prior to institution of medication and follow-up examinations for side effects of medications, neurologically make recommendations regarding medication therapy to staff physician
\$8,000	Pharmaceutical services - Contractor will provide Licensed Pharmacy services for individuals residing at Leesville and Columbia Developmental Centers and associated community homes for purposes of providing drug regime reviews, individual unit packaging/distribution system, and destruction of unused drug processes.
\$6,000	Occupational Therapy services - Contractor will plan, develop and train staff in recommended services for designated clients at Columbia Developmental Center and associated community homes that are designed to increase the motor developmental and physical coordination of clients. Also, the contractor will evaluate and assess clients at least annually and develop occupational therapy related activities as appropriate for improved skill development to be carried out by designated personnel as appropriate.
\$2,000	Medical records' reviews - Contractor will provide complete record reviews, by calendar quarters, of the central and medical records at Columbia Developmental Center and associated community homes for accuracy and completion. Conduct quantitative audits of sampling of records to assure compliance with Title XIX regulations as well as provide recommendations, training and supervision to medical records staff.
\$60,000	Accreditation Quality review - Contractor will provide consultation, training and guidance in the pursuit of accreditation for Pinecrest, Leesville and Columbia Developmental Centers, and in doing so develop, implement and monitor the Quality Enhancement Plans for these agencies. Achieving accreditation.
\$17,000	Direct care staff training - Contractor will provide the continuation of a staff development curriculum designed primarily for direct support personnel that will provide a broad range of job-related learning experiences pertaining to providing supports and services to persons with mental retardation, dual diagnoses and challenging behaviors at Leesville Developmental Center and associated community homes.
\$12,000	Client advocate - Contractor will assist and strengthen individuals with disabilities and/or their families through a coordinated network of resources, supports and services. Contractor will assist families by fostering strength, involvement and education as well as support the work of professionals by training and consultation and by providing a voice by and for individuals with special needs at Leesville Developmental Center and/or their families.
\$12,436	Building and grounds maintenance - Inmates from the Caldwell Sheriff Department overseen by security guards will provide lawn care, clean exterior of building, minor repairs and restorations, carpentry, etc at Columbia Developmental Center due to a shortage of staff.
\$330,000	Independent Expert - Contractor's annual budget pursuant to the Justice Department and Pinecrest Departmental Center Settlement Agreement and 2003 Plan.
\$9,000	Religious services - Contractor will provide religious services/activities, Bible study classes, spiritual support to hospitalized clients, funeral/memorial services and provide spiritual grief support to client's family and friends. These services are provided to clients residing at Pinecrest Developmental Center.
\$1,842,268	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,506,552	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$900,000	Renovate an existing building to be used as an evacuation shelter
\$289,022	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$200,000	Client wages - provides compensation to those clients who work performing jobs for the agency
\$31,978	Indigents
\$60,000	Provides training to consumer and families through medical resource center



Other Charges (Continued)

Amount	Description
\$57,372	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$50,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
\$100,000	Medical Resource Center - provides training, technical assistance and consultation in the area of nursing, nutritional management, physical and occupational therapies
\$150,000	Supported Independent Living Arrangements
\$60,000	Consumer & Family Training
\$104,815	Consumer Support Team
\$5,509,739	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$47,611	Office of Telecommunications Management (OTM) Fees
\$224,648	Civil Service Fees
\$109,831	Uniform Payroll System (UPS) Fees
\$94,536	Department of Corrections - Inmate work crews overseen by security guards provide lawn care, unload freight trucks, moves furniture, office supplies and equipment, etc.
\$5,857,900	Office of Risk Management (ORM)
\$26,249	Legislative Auditor fees
\$550,633	Department of Education-Special School District #1
\$31,152	Comprehensive Public Training Program (CPTP) Fees
\$529,000	Payment to Central Regional Laundry for laundry services
\$7,471,560	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,981,299	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$763,966	Replacement of obsolete, inoperable, or damaged equipment such as televisions, wheelchairs, fax machines, projectors etc.
\$164,556	New procurement of equipment such as wheelchair vans, washer & dryers, entertainment center, tables, chairs, furnitures, etc.
\$405,675	Major repairs to buildings, roof, parking lot, heaters, air conditioning system, walkways, equipments and other obsolete, inoperable, or damaged facilities
\$1,334,197	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009-2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of accreditation outcomes met (Pinecrest Supports and Services Center) (LAPAS CODE - New)	Not Applicable	Not Available	13	13	13	13
S	Number of accreditation outcomes met (Lesville Residential and Employment Services) (LAPAS CODE - New)	Not Applicable	Not Available	13	13	13	13
S	Number of accreditation outcomes met (Columbia Community Residential and Employment Services) (LAPAS CODE - New)	Not Applicable	Not Available	13	13	13	13

1. Minimum of 13 out of 25 outcomes achieves accreditation.
2. Performance measure is new in FY 2008-2009 and does not have an existing performance standard. The number provided is an estimate.



2. (KEY) To maintain compliance with all Health Standardsí Conditions of Participation each year FY 2009-2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Pinecrest Supports and Services Center - Percentage compliance with all Health Standards' Condition of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100.0%	Not Applicable	100.0%	100.0%	100.0%
K	Leesville Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
K	Columbia Community Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%

1. These are new performance indicators and do not have existing performance standards. The numbers provided are estimates.

3. (KEY) To continue reducing the census of the main campus (large ICF/DD residential) of Pinecrest Supports and Services Center, formerly known as Pinecrest Developmental Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year FY 2009-2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of people transitioned to community living options in relation to plan projection (Pinecrest) (LAPAS CODE - New)	Not Applicable	29	Not Applicable	30
K	Number of people transitioned to community living options in relation to plan projection (Leesville) (LAPAS CODE - New)	Not Applicable	19	Not Applicable	4	4	4
K	Number of people transitioned to community living options in relation to plan projection (Columbia) (LAPAS CODE - New)	Not Applicable	4	Not Applicable	4	4	4
K	Census of PSSC - Large ICF/DD residential (LAPAS CODE - 10293)	585	560	560	560	466	466
S	Census of PSSC - Supported Independent Living (LAPAS CODE - New)	Not Applicable	21	Not Applicable	9	9	9
K	Census of PSSC - Community Homes (LAPAS CODE - New)	Not Applicable	19	Not Applicable	32	32	32
S	Census of PSSC - Extended Family Living (LAPAS CODE - New)	Not Applicable	7	Not Applicable	10	10	10



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Census of PSSC - Day/ Vocational Program (LAPAS CODE - New)	Not Applicable	21	Not Applicable	21	21	21
S	Census of LRES - Group Home (LAPAS CODE - New)	20	12	20	15	15	15
K	Census of LRES - Community Homes (LAPAS CODE - 13120)	30	27	Not Applicable	26	26	26
S	Census of LRES - Extended Family Living (LAPAS CODE - New)	Not Applicable	0	Not Applicable	2	2	2
S	Census of CCRES - Group Home (LAPAS CODE - 10240)	24	16	24	24	23	23
S	Census of CCRES - Supported Independent Living (LAPAS CODE - New)	Not Applicable	7	Not Applicable	7	7	7
K	Census of CCRES - Community Homes (LAPAS CODE - New)	Not Applicable	29	Not Applicable	30	30	30
S	Census of CCRES - Day/ Vocational (LAPAS CODE - New)	Not Applicable	17	Not Applicable	17	17	17

1. Includes transitions from the Center's large ICF/DD and group homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers dated March 2007.
 2. Performance indicator is new for FY 2008-2009 and not used in previous years. The number provided is an estimate.

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually FY 2009-2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

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Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Pinecrest Supports & Services Center - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	17%	Not Applicable	37%	37%	37%
K	Leesville Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	33%	Not Applicable	53%	53%	53%
K	Columbia Community Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	36%	Not Applicable	56%	56%	56%

1. Exceptions: Not programmatically appropriate for this training participation may be children who are school age, adults having serious medical conditions, and adults who have retired.

2. These are new performance indicators and do not have existing performance standards. The numbers provided are estimates.





340_7000 — Northeast Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Northeast Supports and Services Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Northeast Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Staff of the agency.
- Business Office - This activity incorporates all Accounting, Purchasing, Warehouse and business related functions of the agency.
- Computer and Telecommunications - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data link.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Staff Training - This activity provides training for all staff in care and treatment of residents served by the agency.



- Quality Assurance - This activity ensures that agency meets Title XIX requirements for operation of agency.
- Residential Living - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Vocational Services - This activity incorporates all day habilitation and vocational supports and services for residents.
- Extended Family Living - This activity provides substitute family care, an integrated residential support.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the center.
- Community Support Team - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental, and other services provided by the center to providers and people with disabilities living in the community.
- Psychology - This activity provides behavioral supports for people supported by the center.
- Medical Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the center to providers and people with disabilities living in the community.

Northeast Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 318,295	\$ 350,902	\$ 350,902	\$ 350,902	\$ 350,902	\$ 0
State General Fund by:						
Total Interagency Transfers	10,845,449	12,914,906	12,957,785	13,396,408	13,851,262	893,477
Fees and Self-generated Revenues	234,612	241,633	241,633	241,633	241,633	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	\$ 11,398,356	\$ 13,507,441	\$ 13,550,320	\$ 13,988,943	\$ 14,443,797	\$ 893,477
Expenditures & Request:						
Personal Services	\$ 8,507,244	\$ 9,118,399	\$ 9,276,359	\$ 9,693,343	\$ 10,265,649	\$ 989,290
Total Operating Expenses	1,151,773	1,346,027	1,451,653	1,530,601	1,461,905	10,252



Northeast Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	224,957	279,035	380,000	398,620	380,000	0
Total Other Charges	1,288,198	2,571,969	1,915,297	2,164,356	2,159,220	243,923
Total Acq & Major Repairs	226,184	192,011	527,011	202,023	177,023	(349,988)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,398,356	\$ 13,507,441	\$ 13,550,320	\$ 13,988,943	\$ 14,443,797	\$ 893,477
Authorized Full-Time Equivalents:						
Classified	397	231	231	231	223	(8)
Unclassified	0	1	1	1	1	0
Total FTEs	397	232	232	232	224	(8)

Source of Funding

The Northeast Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 42,879	0	Mid-Year Adjustments (BA-7s):
\$ 350,902	\$ 13,550,320	232	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	144,010	0	Annualize Classified State Employee Merits
0	122,657	0	Classified State Employees Merit Increases
0	29,975	0	Civil Service Training Series
0	(129,750)	0	State Employee Retirement Rate Adjustment
0	29,787	0	Group Insurance for Active Employees
0	8,293	0	Group Insurance for Retirees
0	1,325,780	0	Salary Base Adjustment
0	(381,208)	(8)	Personnel Reductions
0	(218,848)	0	Salary Funding from Other Line Items
0	202,023	0	Acquisitions & Major Repairs
0	(527,011)	0	Non-Recurring Acquisitions & Major Repairs
0	(42,879)	0	Non-recurring Carryforwards
0	291,938	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,136)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(884)	0	0	Means of financing substitution to reflect projected revenue.
0	47,000	0	Funding for increased cost of medical supplies for psychotropic medications and increased cost of travel and food.
0	(61,748)	0	Group Insurance Funding from Other Line Items.
884	58,594	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 350,902	\$ 14,443,797	224	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 350,902	\$ 14,443,797	224	Base Executive Budget FY 2008-2009
\$ 350,902	\$ 14,443,797	224	Grand Total Recommended

Professional Services

Amount	Description
\$90,800	Psychological Services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs. No one at center has the specialization expertise to provide this service.
\$151,777	Physician services - These services consist treatment of residents' health conditions, medical problems, prescribed medications, all phases of internal medicine, and consultation on all medical issues, etc.
\$53,200	Dental Services - Contractor will provide evaluations, diagnosis, and treatment to residents of agency. Other services will be provided such as tentative dental plan for resident, in-service training of personnel in the proper health care for the residents, and preventative dental program.
\$12,000	Ophthalmological Services - These include services such as vision screening for problematic residents who are hard to test or non testable, or whose needs are beyond the capability of the primary physician of agency. Contract will provide visual assessments as needed and eye surgery if necessary.
\$18,903	Laboratory Testing - Contractor will provide laboratory testing services such as T. Palladium, Hepatitis B Surface AB, STS, blood drawing, travel fees for lab results and provide consultation to Nursing Department of agency.
\$25,320	Dietary Services - These include services for daily meal planning and diets for the individuals who are served.
\$12,000	Computer Services - Contractor will provide computer hardware and software support services.
\$16,000	Speech and Language Pathologist - Services include assessments of residents, coordinate audiological evaluations, attend interdisciplinary team meetings, provide services to audiological evaluations, and advise on augmentative communication devices.
\$380,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$514,058	Staff enrichment and training
\$432,388	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$120,267	Client wages for those patients who participate in work training
\$4,717	Personal care of clients (hair-cuts, clothing, etc.)
\$1,071,430	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,621	Office of Telecommunications Management (OTM) Fees
\$18,949	Civil Service Fees
\$636,027	Office of Risk Management (ORM)
\$16,307	Legislative Auditor fees
\$393,886	Special School District #1
\$1,087,790	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,159,220	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,200	New procurement of equipment such as wheelchairs, digital projector
\$170,823	Replacement and repairs of obsolete, inoperable, or damaged equipment such as furnitures, stoves, freezers, lawn mowers, tractor, vans, etc.
\$177,023	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services from FY 2009 through 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: inked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - New)	Not Applicable	Not Available	13	13

- 1. Under new accreditation guidelines, 13 out of 25 outcomes now achieves accreditation.
- 2. Performance measure is new for FY 2008-2009 and does not have an existing performance standard. The number provided is an estimate.

2. (KEY) To maintain compliance with all Health Standardsí Conditions of Participation each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: inked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.



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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%

Performance indicator is new for FY 2008-2009. The number provided is an estimate.

3. (KEY) To continue reducing the census of the main campus of Northeast Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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L e v e l	Performance Indicator Name	Performance Indicator Values					
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		K	Number of people transitioned from large ICF/DD to community living options in relation to plan projection (LAPAS CODE - New)	Not Applicable	6	Not Applicable	17
K	Census of Northeast Supports and Service Center Residential (LAPAS CODE - 8183)	88	79	86	86	34	34



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Census of Northeast Supports and Service Center Community Homes (LAPAS CODE - New)	Not Applicable	17	Not Applicable	18	18	18
S	Census of Northeast Supports and Services Center - Extended Family Living (LAPAS CODE - New)	Not Applicable	2	Not Applicable	8	8	8
S	Census of Northeast Supports and Service Center Supported Independent Living (LAPAS CODE - New)	Not Applicable	2	Not Applicable	5	5	5
S	Census of Northeast Supports and Service Center Vocational/Day Services (LAPAS CODE - New)	Not Applicable	20	Not Applicable	40	40	40

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

Human Resource Policies Beneficial to Women and Families Link: his objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	40%	Not Applicable	44%	44%	44%

1. Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having serious medical conditions, and adults who have retired.
2. Performance indicator is new and was not used in previous fiscal years. The number provided is an estimate.



340_8000 — Acadiana Region Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Acadiana Region Supports and Services Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Supports and Services Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Acadiana Region Supports and Services Center Program includes the following activities:

- Facility Administration, Accounting, Budgeting, Purchasing - Administers and monitors the functions of all agency activities. Oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds. Prepares agency budget, capital outlay budget, cost report, risk management reports, etc. Processes all accounting and purchasing actions of the facility.
- Human Resources/ Payroll - Administers and monitors all Human Resources activities at the facility. Represents the facility at Civil Service Hearings and other legal proceedings. Directs the Risk Management operations for the facility, which includes administering agency drug testing policy, administers Worker's Compensation. Processes all employment actions (hires, promotions, demotions, merit increases, terminations, benefits, disciplinary actions, etc.) on employees. Responsible for all recruitment functions for the facility. Oversight and monitoring of all staff payroll functions. Audits payroll for compliance with policies, rules and regulations.



- **Administrative Support – Maintenance/Security/Information Technology/Warehouse** - Administers and monitors the business services and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, etc.) for the facility. Oversight to compliance with all applicable rules, regulations. Maintains through repairs and renovations over 15 buildings at SWDC. Oversees the complete maintenance of all facility property, grounds, equipment, etc. Monitors the completion of all Capital Outlay Projects. Ensures compliance with Title XIX Standards, Life Safety Code, Health Codes, Risk Management Requirements, DEQ, and other regulatory bodies. Ensures the safety and well being of clients and staff on a daily basis. Conducts building security checks, rounds to ensure client/staff safety, escort emergency services (ambulance, fire truck) to proper location, fire drills, etc. Provides telecommunication support for 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way Radios, etc. Provides information technology support to the agency. Provides technical and programming support agency. Maintains agency inventory of goods (food, housekeeping, personal care, medical, etc.) in Warehouse. Stocks incoming supplies and issues and delivers supplies to locations on campus.
- **Residential Living** - This activity comprises the Management, Psychology, Medical and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- **Habilitation** - This activity incorporates all day habilitation and vocational supports and services for residents.
- **Extended Family Living** - This activity provides extended family living, an integrated residential support in family type setting.
- **Supported Independent Living** - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- **Community Support Team (CST Team)** - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- **Diversification Activities** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- **Community Residential - Community Home Activities** include operation for two community homes and related services such as program development, assessment/evaluation, training, nursing/medical, community integration, behavioral supports, nutritional management, and direct support for consumers.

Acadiana Region Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 37,826	\$ 37,826	\$ 0	\$ 0	\$ (37,826)
State General Fund by:						
Total Interagency Transfers	12,595,501	14,984,851	15,230,896	16,045,642	15,768,526	537,630



Acadiana Region Supports and Services Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	394,010	402,383	402,383	480,167	480,167	77,784
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	\$ 12,989,511	\$ 15,425,060	\$ 15,671,105	\$ 16,525,809	\$ 16,248,693	\$ 577,588
Expenditures & Request:						
Personal Services	\$ 9,539,983	\$ 11,300,525	\$ 11,300,525	\$ 11,722,124	\$ 11,592,821	\$ 292,296
Total Operating Expenses	1,500,531	1,400,903	1,400,903	1,431,910	1,400,903	0
Total Professional Services	124,973	204,048	204,048	212,459	204,048	0
Total Other Charges	1,593,577	1,966,300	2,035,507	2,462,179	2,453,458	417,951
Total Acq & Major Repairs	230,447	553,284	730,122	697,137	597,463	(132,659)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,989,511	\$ 15,425,060	\$ 15,671,105	\$ 16,525,809	\$ 16,248,693	\$ 577,588
Authorized Full-Time Equivalents:						
Classified	263	268	268	268	255	(13)
Unclassified	6	6	6	6	6	0
Total FTEs	269	274	274	274	261	(13)

Source of Funding

The Acadiana Region Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 246,045	0	Mid-Year Adjustments (BA-7s):
\$ 37,826	\$ 15,671,105	274	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	182,553	0	Annualize Classified State Employee Merits
0	148,324	0	Classified State Employees Merit Increases
0	51,216	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(148,474)	0	State Employee Retirement Rate Adjustment
0	37,152	0	Group Insurance for Active Employees
0	24,316	0	Group Insurance for Retirees
0	1,125,542	0	Salary Base Adjustment
0	(799,398)	(13)	Personnel Reductions
0	(271,545)	0	Salary Funding from Other Line Items
0	697,137	0	Acquisitions & Major Repairs
0	(553,284)	0	Non-Recurring Acquisitions & Major Repairs
0	(246,045)	0	Non-recurring Carryforwards
0	495,879	0	Risk Management
0	(5,943)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(38,857)	0	0	Means of financing substitution to reflect projected revenue.
0	(149,599)	0	Reduce funding for related benefits due to excess budget authority in Existing Operating Budget.
0	(99,674)	0	Group Insurance Funding from Other Line Items.
1,031	89,431	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 16,248,693	261	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,248,693	261	Base Executive Budget FY 2008-2009
\$ 0	\$ 16,248,693	261	Grand Total Recommended

Professional Services

Amount	Description
\$11,538	Engineering & architectural
\$17,600	Physical Therapy services - Services include in-service, education, professional supervision and consultant to the Physical Therapy Dept., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
\$7,200	Neurological services - Provide medical services in the field of neurology. Consultants will dictate impressions and recommendations for each individual seen. Consultant will provide services for the reading and interpretation of EEGs performed for SDC.
\$34,304	Emergency medical visits and eye evaluations to doctors not under contract; as well as emergency dental work not in contract; dental appliances and oral surgery
\$62,940	Physician services - Provide medical consultation and services as required by the residents of Southwest Developmental Center (SDC). Render emergency medical services to clients who attend the commuter school. Supervise programs of immunizations, preventive health services, sanitation and nutrition at SDC. Perform physical examinations on all new admissions, arrange for medical coverage when not personally available.



Professional Services (Continued)

Amount	Description
\$7,200	Psychological Services - Provides consultation and training to staff, parents, and guardians; and evaluations on mentally challenged individuals served.
\$18,120	Dental Services - Provide a comprehensive dental plan and implement such a plan for each individual. Provide emergency treatment on a 24-hour seven days a week basis. Provided in-service training to employees and parents pertaining to good dental hygiene methods.
\$27,690	Professional Peer Review - Review policies to prepare for on-site review. These reviews and training provide necessary information handling behavior, medical, etc. problems of individuals.
\$10,800	Dietitian services
\$6,656	Contractor to provide advocacy and consultation services
\$204,048	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$485,960	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$75,000	Supported Independent Living provides person-centered individualized residential support services to three individuals with developmental disabilities who are able to live in their own apartment.
\$210,504	Extended Family Living program provides services to approximately 28 individuals with developmental disabilities who request family living services in the Southwest region of the state. The program affords a viable residential living option to enhance or stand in place of the biological family unit.
\$65,000	Opelousas Community Home houses six men. These funds are used for all expenses for the home with the exception of Salaries and Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physician costs, etc..
\$261,878	Community Support Team (formerly ACT Team) - Diversification provides increased capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs by providing training, technical assistance, and transition.
\$3,603	Staff enrichment
\$60,000	Meals
\$96,317	Opelousas community home
\$86,317	Jennings community home
\$96,317	Plaquemine cstreet community home
\$96,317	Park Avenue Community Home
\$417,862	Provider fee
\$75,000	Supportive independent living
\$210,504	Extended Family Living
\$261,878	Community Support Team (formerly ACT Team) - Diversification provides increased capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs by providing training.
\$10,500	The Council on Quality and Leadership to provide training, observation, coaching, and consultation for four Leadership Academy candidates to become certified in-house Internal Quality Enhancement Consultants
\$50,025	Residential support
\$1,464,640	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,925	Office of Telecommunications Management (OTM) Fees
\$21,928	Civil Service Fees
\$3,865	Comprehensive Public Training Program (CPTP) Fees



Other Charges (Continued)

Amount	Description
\$892,685	Office of Risk Management (ORM)
\$16,402	Legislative Auditor Fees
\$1,467	Division of Administration - Statewide mail service
\$12,546	Uniform Payroll System (UPS) Fees
\$1,000	Postage
\$988,818	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,453,458	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$321,661	Replacement of obsolete, inoperable, or damaged equipment such as vans, air handler, heater, whirlpool tub, etc..
\$128,674	New procurement of equipment such as tables, whirlpool tub, automatic door opener, electric vehicle, aquariums, etc.
\$147,128	Major repairs of water tower tank, floor, etc.
\$597,463	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - New)	Not Applicable	12	Not Applicable	13

1. Minimum 13 of 25 outcomes achieves accreditation.

2. (KEY) To maintain compliance with all Health Standardsí Conditions of Participation each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%

1. This is a new performance indicator and does not have an existing performance standard. The number provided is an estimate.

3. (KEY) To continue reducing the census of the main campus (large ICF/DD residential) of Acadiana Region Supports and Services Center, formerly known as Southwest Developmental Center, through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of people transitioned to community living option in relation to plan projection (LAPAS CODE - New)	Not Applicable	5	Not Applicable	4	4	4
K	Census of Acadiana Region Supports and Services Center (ARSSC) Large ICF/DD residential (LAPAS CODE - 8188)	66	90	82	82	78	78
K	Census of ARSSC Supported Independent Living (LAPAS CODE - New)	Not Applicable	1	Not Applicable	2	2	2
K	Census of ARSSC Extended Family Living/ Host Home (LAPAS CODE - New)	Not Applicable	13	Not Applicable	17	17	17
K	Census of ARSSC Community Home (LAPAS CODE - New)	Not Applicable	24	Not Applicable	28	28	28
K	Census of Vocational and Day Activity Programs (LAPAS CODE - New)	Not Applicable	80	Not Applicable	80	80	80
1. Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers.							
2. Performance indicator is new for FY 2008-2009 and was not used in previous years. The number provided is an estimate.							



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: inked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	4%	4%	4%

1. Exceptions: Not programatically appropriate for this training participation may be children who are of school age, adults having medical conditions, and adults who have retired.
2. Performance indicator is new and was not used in previous fiscal years. The number provided is an estimate.



340_A000 — Auxiliary Account

Program Description

The mission of this program is to provide therapeutic activities to clients as approved by the treatment teams (Patient Recreation Fund Account).

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,274	\$ 5,274	\$ 0	\$ 0	\$ (5,274)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	833,564	1,184,324	1,184,324	1,195,022	1,190,325	6,001
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	\$ 833,564	\$ 1,189,598	\$ 1,189,598	\$ 1,195,022	\$ 1,190,325	\$ 727
Expenditures & Request:						
Personal Services	\$ 97,465	\$ 123,309	\$ 123,309	\$ 128,733	\$ 124,036	\$ 727
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	736,099	1,066,289	1,066,289	1,066,289	1,066,289	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 833,564	\$ 1,189,598	\$ 1,189,598	\$ 1,195,022	\$ 1,190,325	\$ 727
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):
\$ 5,274	\$ 1,189,598	4	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	1,440	0	Annualize Classified State Employee Merits
0	1,947	0	Classified State Employees Merit Increases
0	(1,917)	0	State Employee Retirement Rate Adjustment
0	(2,780)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			
(7,311)	0	0	Means of financing substitution to reflect projected revenue.
2,037	2,037	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 1,190,325	4	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,190,325	4	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,190,325	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,066,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams
\$1,066,289	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,066,289	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



09-351 — Office for Addictive Disorders



Agency Description

The mission of the Office for Addictive Disorders (OAD) is to enhance, provide, and ensure the best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana.

The goals of the Office for Addictive Disorders are:

- I. To provide efficient and effective direction, policy development and planning, management information system, clinical and programmatic development, and financial and human resource management to the programs and services provided by the Office for Addictive Disorders.
- II. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.
- III. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment as well as prevention services for individuals with addictive disorders and those at risk for developing addiction.
- IV. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.

For additional information, see:

[Office for Addictive Disorders](#)

[Substance Abuse & Mental Health Services Admin](#)

[National Clearinghouse for Alcohol & Drug Info](#)

Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,954,529	\$ 30,162,252	\$ 30,162,252	\$ 51,901,498	\$ 48,773,474	\$ 18,611,222
State General Fund by:						
Total Interagency Transfers	19,800,044	11,420,013	12,595,013	7,065,661	11,240,661	(1,354,352)
Fees and Self-generated Revenues	351,687	598,132	598,132	598,132	598,132	0
Statutory Dedications	5,834,181	21,535,038	21,535,038	6,112,417	6,591,844	(14,943,194)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	40,489,519	45,282,697	45,282,697	45,282,697	44,706,482	(576,215)
Total Means of Financing	\$ 85,429,960	\$ 108,998,132	\$ 110,173,132	\$ 110,960,405	\$ 111,910,593	\$ 1,737,461
Expenditures & Request:						
Administration	\$ 3,100,058	\$ 3,148,745	\$ 3,148,745	\$ 3,514,779	\$ 3,086,108	\$ (62,637)
Prevention and Treatment	82,309,050	105,713,387	106,888,387	107,309,626	108,688,485	1,800,098
Auxiliary Account	20,852	136,000	136,000	136,000	136,000	0
Total Expenditures & Request	\$ 85,429,960	\$ 108,998,132	\$ 110,173,132	\$ 110,960,405	\$ 111,910,593	\$ 1,737,461
Authorized Full-Time Equivalents:						
Classified	371	472	472	472	442	(30)
Unclassified	5	4	4	4	4	0
Total FTEs	376	476	476	476	446	(30)



351_1000 — Administration

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

OAD's administrative programs lend leadership support to the regional staff in the development of program expertise and planning and policy development under R.S. 36: 258(E).

The goals of the Administration program are:

- I. To provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders (OAD).
- II. To use data-based decision-making to create an effective and efficient seamless system of care for the treatment and prevention of addictive disorders.

The major activities of this program include:

- The Fiscal Division of the OAD administers the financial management, policy and planning, and administrative support activities and provides consultative and technical services to all addictive disorders budgeted activities. The activities administered by fiscal are as follows: budget, fiscal accounting, contracts, risk management, purchasing, property control, grants and fleet management. Under the Fiscal program activity, the Policy, Planning and Operations unit provides planning, development, implementation, directing, and monitoring activities leading up to and culminating in the preparation of the OAD Treatment and Prevention Block Grant (representing 41% of OAD's annual budget-the total federal funding is 58%), Operational Plan, Strategic Plan, performance indicators (LaPAS), audit plan, Annual Health Report Card, and Louisiana Voter Registration Act and all related reports and activities required by federal and state governments and agencies and performance-based budgeting activities. This unit also conducts special projects, generates research-based reports and develops and updates policies and procedures.
- The Human Resources activity develops, implements, coordinates, monitors and evaluates human resource programs statewide which include discipline, grievances, employee incidents, performance planning and review, compensation, recruitment, selection and placement, payroll, employee benefits, equal employment opportunity compliance, affirmative action, orientation and training, safety, workers compensation, unemployment, retirement, and insurance. This activity also reviews Human Resource program operations and determines the need for new or revised policies or procedures, establishes and directs the implementation of personnel policies, and serves as the liaison with Civil Service and other governmental entities.
- Research Evaluation and Information Technology (REIT) is a service unit in the Office for Addictive Disorders. REIT provides technical support to headquarters staff and users in six (6) regions and for local services districts on computer hardware and software, networking and mainframe issues. OAD research efforts are coordinated through REIT. REIT recommends and supervises evaluations on OAD treatment programs by outside consultants to determine treatment outcome. REIT serves as a repository for data used in the reporting of performance indicators, submission of the SAPT Block Grant and other federal, state and local reporting requirements. REIT processes treatment and service data entered into the mainframe system to facilitate data-based decision making. REIT supports treatment and prevention program staff in the development and implementation of new strategic initiatives.

Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,094,499	\$ 1,039,108	\$ 1,039,108	\$ 1,405,142	\$ 1,384,737	\$ 345,629
State General Fund by:						
Total Interagency Transfers	138,000	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,555	79,555	79,555	134,935	55,380
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,867,559	2,030,082	2,030,082	2,030,082	1,566,436	(463,646)
Total Means of Financing	\$ 3,100,058	\$ 3,148,745	\$ 3,148,745	\$ 3,514,779	\$ 3,086,108	\$ (62,637)
Expenditures & Request:						
Personal Services	\$ 2,424,609	\$ 2,360,652	\$ 2,360,652	\$ 2,783,719	\$ 2,314,427	\$ (46,225)
Total Operating Expenses	124,536	123,760	123,760	126,359	109,031	(14,729)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	542,115	604,657	604,657	604,701	607,270	2,613
Total Acq & Major Repairs	8,798	59,676	59,676	0	55,380	(4,296)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,100,058	\$ 3,148,745	\$ 3,148,745	\$ 3,514,779	\$ 3,086,108	\$ (62,637)
Authorized Full-Time Equivalents:						
Classified	27	26	26	26	25	(1)
Unclassified	2	1	1	1	1	0
Total FTEs	29	27	27	27	26	(1)

Source of Funding

The Administration program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers were from the Department of Social Services. The Statutory Dedications are the Tobacco Tax Health Care Fund and the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant and the State Mental Health Data Infrastructure Grant for Quality Improvement from the National Center for Mental Health Services (CMHS), Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.



Administration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 0	\$ 79,555	\$ 79,555	\$ 79,555	\$ 79,555	\$ 0
2004 Overcollections Fund	0	0	0	0	55,380	55,380

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,039,108	\$ 3,148,745	27	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
28,342	28,342	0	Annualize Classified State Employee Merits
29,618	29,618	0	Classified State Employees Merit Increases
0	(370,559)	0	State Employee Retirement Rate Adjustment
9,083	9,083	0	Group Insurance for Active Employees
(8,334)	(8,334)	0	Salary Base Adjustment
0	(93,087)	(1)	Personnel Reductions
344,592	344,592	0	Annualization of current year partially funded positions
0	55,380	0	Acquisitions & Major Repairs
(59,676)	(59,676)	0	Non-Recurring Acquisitions & Major Repairs
11,899	11,899	0	Rent in State-Owned Buildings
3,117	3,117	0	UPS Fees
(12,269)	(12,269)	0	Civil Service Fees
(134)	(134)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(14,729)	(14,729)	0	Group Insurance Funding from Other Line Items.
14,120	14,120	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,384,737	\$ 3,086,108	26	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,384,737	\$ 3,086,108	26	Base Executive Budget FY 2008-2009
\$ 1,384,737	\$ 3,086,108	26	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,117	West Staff Temporary Services
\$2,117	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$432,582	Division of Administration - For rent in the Bienville building
\$65,677	Civil Service Fees
\$22,907	Uniform Payroll System (UPS) Fees
\$10,296	Comprehensive Public Training Program (CPTP) Fees
\$68,717	Office of Telecommunications Management (OTM) Fees
\$4,974	Printing, office supplies and physician desk references
\$605,153	SUB-TOTAL INTERAGENCY TRANSFERS
\$607,270	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$55,380	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$55,380	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDS), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.**

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



Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resource Policies Beneficial to Women and Families Link: OAD's Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OAD follows the Department of Health and Hospitals (DHH) Family and Medical Leave Policy to provide up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OAD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and other non-merit factors.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap - Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) targeting resources to health care that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

Explanatory Note: During SFY 06-07 OAD will complete four steps of the CIDS implementation process (25% of the total steps required for implementation). These steps are 1. Establish a CIDS implementation Team, 2. Conduct a Requirement Analysis process (outlining logistics and business functions), 3. Conduct pre-implementation conferences with all contractors participating in the project and 4. Conduct follow-up conferences with contractors to sort out any potential obstacles for implementation and to diagram the next phase of the implementation process.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 10349)	80%	88%	80%	80%	80%	80%
K	Percentage of CIDS completed (LAPAS CODE - 22242)	Not Applicable	Not Available	5%	5%	5%	2%
<p>(1)The Comprehensive Integrated Data System (CIDS) is a web-based application designed to ensure data integrity and accuracy of performance-based budget decisions by integrate existing database (Louisiana Addictive disorders Data System [LADDS], the Online Account Receivable System [OARS], Access to Recovery [ATR] System, and Prevention Management Information System[PMIS]).</p> <p>(2)This is a new indicator that was not included in the Appropriation Bill for FY 2006-07. (3) The completion of CIDS web-based application is being reassessed at the present time. Its implementation has been delayed due to the receipt of a new Access To Recovery Grant (ATR). OAD plans to implement the LA-ATR-II, an electronic voucher system, to provide treatment and recovery support services for the Criminal Justice population as well as users of Methamphetamine. OAD will revisit its targets when more information becomes available during SFY 2008-2009. CIDS targets 1-3 were reassessed to 2% during SFY 2008. The fourth quarter was estimated to 5%. However, OAD will monitor the SFY 2007-08 performance to determine the best target for SFY 2008-09. The CIDS project has been evolving and may be restructured in the upcoming year.</p>							



351_2000 — Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Treatment and Prevention Program is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana as mandated by R.S. 28:771 et seq.; R.S. 13: 5301-5304. Primary to this mission is the development and administration of clinical and programmatic expertise to improve the addiction treatment and prevention services delivery system in Louisiana.

The goals of the Prevention and Treatment program are:

- I. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.
- II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment and prevention services for individuals with addictive disorders and those at risk for developing addictions.

Major activities of this program are:

- The Prevention activity is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas in which research and experience suggest that success in reducing abuse and addiction is most likely. Primary Prevention, as defined by the Block Grant guidelines, includes the following prevention strategies: (1) Information Dissemination, (2) Education, (3) Alternative Activities, (4) Problem Identification and Referral, (5) Community-Based Process, and (6) Environmental Approaches.
- The Detoxification Services activity includes:
 - The Medically Supported sub-activity, where the client requires medication and 24-hour nursing,
 - The Social sub-activity, a twenty-four hours per day service designated for patients who need immediate acute care but are not facing any urgent health problems.
- The Inpatient activity provides non-acute care and includes a planned and professionally implemented regime for persons suffering from alcohol and/or other addiction problems. It operates twenty-four hours a day, seven days a week and provides medical support, as warranted.
- The Community-Based activity includes four (4) sub-activities as follows:
 - Halfway House Services provides community-based care and treatment for alcohol/drug abusers in need of transitional arrangements, support and counseling, room and board, social and recreational activities, and vocational opportunities in a moderately structured drug-free environment focused on re-socialization and encouragement to resume independent living and functioning in the community.

- The Three-Quarter Way House Service is less structured than a halfway house and continues to provide a support system for the recovering alcoholic and/or substance abuser. The clients are able to function independently in a work situation. The three-quarter way house functions as a source of peer support and supportive counseling. This level of service is designed to promote the maintenance of the client's level of functioning and prepare him/her for independent living.
- The Therapeutic Community (TC) is a highly structured environment designed to treat substance abusers that have demonstrated a pattern of recidivism or a need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
- Recovery Homes are included in the federal block grant to provide for and encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
- The Outpatient activity includes:
 - The Non-Intensive Outpatient sub-activity, which provides treatment/recovery/aftercare or rehabilitation services where the client does not reside in a treatment facility, with or without medication, including counseling and supportive services; and
 - The Intensive Outpatient sub-activity, which provides services to a client that last two or more hours per day for three or more days per week for a total of nine (9) hours a week. Note: Day Care is included in this category.
- The Compulsive Gambling Outpatient activity provides treatment and prevention services for compulsive gamblers and their families. These services are provided through statutorily dedicated funds, through taxes assessed on the gaming industry. Treatment services include outpatient counseling by certified gambling counselors, which is available in all ten service regions of the state.
- The Compulsive Gambling Inpatient activity provides similar services as the outpatient program. Other services include 24 hour information and referral telephone service, compulsive gambling training for the gaming operators, and curriculum development for elementary schools to teach students about the problems associated with gambling.

Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,860,030	\$ 29,123,144	\$ 29,123,144	\$ 50,496,356	\$ 47,388,737	\$ 18,265,593
State General Fund by:						
Total Interagency Transfers	19,662,044	11,420,013	12,595,013	7,065,661	11,240,661	(1,354,352)
Fees and Self-generated Revenues	330,835	462,132	462,132	462,132	462,132	0
Statutory Dedications	5,834,181	21,455,483	21,455,483	6,032,862	6,456,909	(14,998,574)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,621,960	43,252,615	43,252,615	43,252,615	43,140,046	(112,569)



Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 82,309,050	\$ 105,713,387	\$ 106,888,387	\$ 107,309,626	\$ 108,688,485	\$ 1,800,098
Expenditures & Request:						
Personal Services	\$ 21,082,833	\$ 23,372,262	\$ 26,817,989	\$ 28,875,688	\$ 27,849,405	\$ 1,031,416
Total Operating Expenses	3,197,794	3,325,296	3,810,572	3,857,742	3,768,472	(42,100)
Total Professional Services	549,697	1,270,918	1,387,818	1,446,023	1,387,818	0
Total Other Charges	56,536,325	77,276,041	73,346,062	73,130,173	74,425,410	1,079,348
Total Acq & Major Repairs	942,401	468,870	1,525,946	0	1,257,380	(268,566)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,309,050	\$ 105,713,387	\$ 106,888,387	\$ 107,309,626	\$ 108,688,485	\$ 1,800,098
Authorized Full-Time Equivalents:						
Classified	344	446	446	446	417	(29)
Unclassified	3	3	3	3	3	0
Total FTEs	347	449	449	449	420	(29)

Source of Funding

The Prevention and Treatment program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers come from: (1) the Department of Social Services for Temporary Assistance for Needy Families (TANF) for non-medical substance abuse treatment services for women with dependent children; (2) the Department of Corrections for halfway house beds; and (3) the Supreme Court for treatment services to Drug Court clients. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) co-payments on urine drug screens, (3) a one-time transfer of funds for creation of the Addictive Disorders Professionals Licensing and Certification Fund, (4) DWI fees paid for prevention and treatment services provided to DWI offenders, and (5) reimbursement for meals provided to employees and visitors at inpatient treatment facilities. Statutory Dedications include the Compulsive and Problem Gaming Fund, Tobacco Tax Health Care Fund, Addictive Disorders Professionals Licensing and Certification Fund, Louisiana Health Care Redesign Fund, and the 2004 Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Access to Recovery Grant, State Incentive Grant, Shelter Plus Grant, and State Mental Health Data Infrastructure Grant for Quality Improvement.



Prevention and Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 3,581,150	\$ 3,464,483	\$ 3,464,483	\$ 3,464,483	\$ 3,306,150	\$ (158,333)
Compulsive & Problem Gaming Fund	2,252,931	3,246,458	3,246,458	2,500,000	2,500,000	(746,458)
Addictive Disorders Prof Licensing and Cert Fund	100	68,379	68,379	68,379	68,379	0
Louisiana Health Care Redesign Fund	0	14,676,163	14,676,163	0	0	(14,676,163)
2004OvercollectionsFund	0	0	0	0	582,380	582,380

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,175,000	0	Mid-Year Adjustments (BA-7s):
\$ 29,123,144	\$ 106,888,387	449	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
324,327	324,327	0	Annualize Classified State Employee Merits
323,034	323,034	0	Classified State Employees Merit Increases
13,824	13,824	0	Civil Service Training Series
46,530	46,530	0	Group Insurance for Active Employees
21,824	21,824	0	Group Insurance for Retirees
668,736	668,736	0	Salary Base Adjustment
(1,652,534)	(1,652,534)	(29)	Personnel Reductions
1,221,315	1,221,315	0	Annualization of current year partially funded positions
(578,884)	(578,884)	0	Salary Funding from Other Line Items
0	582,380	0	Acquisitions & Major Repairs
(481,446)	(708,446)	0	Non-Recurring Acquisitions & Major Repairs
17,351	(161,386)	0	Risk Management
Non-Statewide Major Financial Changes:			
2,650,000	2,650,000	0	Annualization of 40 medically supported detox beds in the Department of Health and Hospitals' Regions 1, 2, and 7 that were funded in FY08. These beds were only funded for 6 months.
1,600,000	1,600,000	0	Annualization of 74 Adult Inpatient beds in the Department of Health and Hospitals' Regions 7 and 8 that were funded in FY08. These beds were only funded for 6 months in FY08



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
14,676,163	0	0	This is a means of financing swap between the Statutory Dedication Health Care Redesign Fund and State General Fund. (\$9M) for the Access to Recovery program, (\$2.1M) for 52 adolescent inpatient beds in the Department of Health and Hospitals Regions 2, 3, 7, & 9 (\$1.1M) for 12 clinical positions that provide treatment to adolescents in the different regions throughout the state, and (\$2.4M) to continue services for Crisis & Recovery Services, Medical Detoxification, & Underage Drinking Programs statewide.
(293,168)	0	0	Means of finance swap to reduce state general fund and increase federal funds to maximize other means of financing.
(245,000)	(245,000)	0	Non-recr Special Legislative Projects for FY 08-09. (\$200K) for the Cenikor Foundation Inc., located in Baton Rouge. This program provides assistance to those who suffer from substance abuse problems free of charge. (\$20K) for the Free Indeed Intense Outpatient Clinic, which is a faith based organization also located in Baton Rouge that treats the community in the area of addiction from substance abuse and other related addictions. (\$25K) for the Living Witness/Nehemiah Restoration Program located in New Orleans that provides drug rehabilitation for men along with other community programs.
0	(746,458)	0	Non-recr one-time gambling funds from the Statutory Dedication Compulsive Problem & Gaming fund for FY09.
0	(1,354,352)	0	Non-recr Social Service Block Grant (SSBG) funds. The SSBG funds were awarded to the state in the aftermath of Hurricanes Katrina and Rita in an effort to establish primary health care services to the hurricane-impacted areas of the state.
0	(158,333)	0	This is a reduction to the Tobacco Health Care Tax Statutory Dedication per the Revenue Estimating Conference projection as of 2/10/08.
(110,839)	(110,839)	0	Group Insurance Funding from Other Line Items.
64,360	64,360	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 47,388,737	\$ 108,688,485	420	Recommended FY 2008-2009
\$ 0	\$ 4,175,000	0	Less Hurricane Disaster Recovery Funding
\$ 47,388,737	\$ 104,513,485	420	Base Executive Budget FY 2008-2009
			ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
0	4,175,000	0	Social Service Block Grant funds used to finance the University Prevention Initiative, which is study conducted to assess the substance use, abuse and addiction among college-age individuals, renovations to the B Wing of the Central State Hospital which houses the Co-Occurring Unit, and the Access To Recovery program.
\$ 0	\$ 4,175,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 47,388,737	\$ 108,688,485	420	Grand Total Recommended

Professional Services

Amount	Description
\$1,037,897	Medical services to include physician services, psychiatric services, psychological services, and HIV counseling and testing.



Professional Services (Continued)

Amount	Description
\$25,656	Interpreting services for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$324,265	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
\$1,387,818	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$9,452,670	Inpatient treatment services provides a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment; non-acute treatment for citizens suffering from alcohol and other addiction problems; and non-acute treatment to compulsive and problem gamblers.
\$3,815,289	Community-based services include structured supportive living environment for both adult and adolescent males and females after completing a formalized primary care treatment program; treatment in a highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment; and the development of group homes for recovering substance abusers.
\$5,120,884	Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$2,920,038	Prevention services provides the most cost effective approach for achieving success in the war against drugs, which is to lessen the demand for the substance. The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable, focusing on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women.
\$16,296,481	Access to Recovery Grant- This grant is to promote an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$1,300,000	State Incentive Grant- Funds from a federal grant that are used to optimize the application of state and federal substance funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted towards marijuana and other drug use by youth.
\$100,000	State Data Infrastructure Grant- Funds from a federal grant used to help states develop capacity to report performance outcomes to the Substance Abuse and Mental Health Services Administration/Center for Substance Abuse Treatment.
\$1,024,170	Non-Medical Detox Services provides non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$2,350,965	SPF-SIG Grant- Funds from a federal grant that are used to optimize the application of state and federal substance funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted towards marijuana and other drug use by youth.
\$1,346,276	Gambling- According to R.S. 28:841, compulsive or problem gambling programs shall include provision for a twenty-four hour, toll-free telephone service, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. The funds are used for billboards posted throughout the State of Louisiana containing the toll-free number.
\$1,923,108	TANF/FITAP- These funds are used to provide substance abuse treatment to DSS clients who are TANF/FITAP eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community-based, residential treatment. These funds are also used to provide special services for women and their children.
\$3,378,753	Other Contracted Services - Includes SYNAR (tobacco enforcement), blood work, management information services contracts, HIV, phlebotomy, urine screen, conference co-sponsorship, pass through grant funds, statewide training and employment contracts.
\$49,028,634	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$222,682	Office of Risk Management (ORM)

Other Charges (Continued)

Amount	Description
\$7,391,258	Metropolitan Human Services District
\$7,308,731	Capital Area Human Services District
\$6,400,771	Florida Parishes Human Services Authority
\$2,830,734	Jefferson Parish Human Services Authority
\$358,300	East Louisiana State Hospital - Operating expenses for Greenwell Springs Hospital adolescent inpatient unit
\$224,700	Central Louisiana State Hospital - Operating expenses of Red River Treatment Center inpatient facility
\$156,000	Department of Revenue - Perform alcohol and tobacco compliance checks
\$498,600	Department of Education - Adolescent inpatient unit
\$5,000	Northwest Development Center
\$25,396,776	SUB-TOTAL INTERAGENCY TRANSFERS
\$74,425,410	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,257,380	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$1,257,380	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, by June 30, 2013.**

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

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office for Addictive Disorders enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	40%	35%	38%	31%	38%	38%
Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6)							
K	Percentage decrease in the number of client arrests from admission to discharge for all clients receiving treatment (LAPAS CODE - 20206)	42%	64%	65%	79%	65%	65%
The performance of this indicator reflects a change in the population captured with programs reopening and electronic databases back into operation. The 4th performance of 64 shows the variability/unpredictability of this indicator. The average performance for SFY 2007 was 69. OAD will consider this outcome when setting targets for SFY 2008.							
K	Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment (LAPAS CODE - 20207)	55%	60%	61%	58%	61%	61%
K	Overall number of admissions (LAPAS CODE - 17010)	26,677	25,425	24,809	27,625	29,940	29,819



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
	<p>(3) This figure is based on the Standard as Initially Appropriated (19,823) for SFY 06-07 which reflects the denial of CB-7s requests submitted for that year and the total admissions that would result from CB-7s requested for SFY07-08 (Projected admissions: Medically Supported Detox: 2,440); Adolescent Intensive Outpatient: 1,000; Adult Inpatient: 962; Adolescent Inpatient: 364; and Community-Based Adults: 220) for a total of 4,986 admissions and a Continuation Budget Level of 24,809 overall admissions.</p> <p>(4) This reflects a performance adjustment necessary because of the approval of CB-7s submitted by the agency. The summation of projected admissions (Adult [including Co-Occuring] and Adolescent Inpatient, Medically Supportive Detox and Outpatient programs] resulted in 2,816 projected admissions, given a revised total of 27,625.</p> <p>(5) This reflects CB-7s (Workload Adjustments) for SFY 2008-2009 (Outpatient Programs: Adolescent Intensive-600 admissions, Medically Supportive Detox, Pregnant Addictive Females-50, Medically Supported Detox, Non-Pregnant Females-600 admissions and Adult ambulatory Detox-104 admissions (Region 8 only); Detoxification Programs: Adolescent Medically Supported Detox-521admissions/20 beds and Community-based Adults-440 admissions/88 bed. This increases overall number of admissions by 2,315 and the number of beds by 108, resulting in a continuation figure of 29,940.</p> <p>(6)This figure (29,819) is based on the existing performance standard for SFY 2007-08 (27,625) and funding for additional beds granted in Act 18. The performance adjustment request (8/8/07) included a revised figure with a prorated implementation, given the existing timeframe. The performance at executive budget level (29,819) annualizes the number of admissions.</p>						
K	Overall readmission rate (LAPAS CODE - 17011)	13%	11%	13%	13%	13%	13%
K	Social Detox-Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	76%	89%	76%	83%	85%	85%
	This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007)						
S	Social Detox Average cost per client day (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
S	Average daily census (LAPAS CODE - 2912)	36	27	36	36	36	36
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	68%	87%	72%	83%	82%	82%
	This estimate is based on average of the two year prior actual: (SFY 2005-2006 and SFY 2006-2007)						
S	Medically Supported Detox: Average cost per client day (LAPAS CODE - 10361)	\$ 132	\$ 109	\$ 141	\$ 141	\$ 141	\$ 141
	LAPAS figure should have shown \$106 and not \$109. The increased cost for this indicator is related to the impact of Hurricanes Katrina and Rita. Program closures in Region 5 and conversion from Inpatient to Detox programs in Region 9 yielded a higher total program cost for this year.						
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	15	40	53	53	91	73



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		This figure (40) was over reported. The correct number should be 33. (Occupancy Rate: 98.88%) This figure (53) reflects a CB-7 request of 40 beds at an occupancy rate of 95%, resulting in a projected average census of 53. This figure (91) has been revised to reflect a CB-7 request of 40 beds approved for SFY 2007-2008 and 20 additional adolescent beds submitted for SFY 2008-2009. The average daily census for SFY 2007 (revised figure of 33) plus the additional bed request with a utilization percentage of 98% gives a projected average daily census of 91% for SFY 2008-2009. This figure (73) represents the request for 40 additional beds at an estimated 90% utilization rate. The original bed count for this program was revised 33.					
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	80%	88%	80%	88%	85%	85%
		This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007)					
S	Primary Inpatient Adult: Cost per client day (LAPAS CODE - 11807)	\$ 104	\$ 117	\$ 123	\$ 123	\$ 123	\$ 123
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	290	215	288	288	288	271
		This figure (288) reflects a CB-7 request of 74 additional beds at an occupancy rate of 85%, resulting in a projected average census of 288. This figure (271) represents a request for 30 additional beds at an estimated 85% utilization rate. The original bed count was 289.					
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	65%	79%	65%	81%	77%	77%
		This figure is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007)					
S	Primary Inpatient Adolescent: Cost per client day (LAPAS CODE - 11808)	\$ 132	\$ 132	\$ 127	\$ 127	\$ 127	\$ 132
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	76	85	130	130	130	137
		This reflects a CB-7 request for an additional 56 beds and outcome expectations for Regions 6 and 7. This figure (137) represents the request for 52 additional beds at an estimated 99% utilization rate. The original bed count was 85.					
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	80%	85%	80%	88%	80%	80%
S	Inpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	15	13	15	15	13	13



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	61%	71%	61%	64%	65%	65%
This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007)							
S	Community-Based Adult: Average cost per client day (LAPAS CODE - 2961)	\$ 35	\$ 50	\$ 43	\$ 43	\$ 50	\$ 50
This number reflects the inclusion of TANF beds that were not originally reported with this indicator.							
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	298	203	198	235	286	286
This represents a workload adjustment of 88 beds.							
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	45%	74%	50%	77%	71%	71%
This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007).							
S	Community-Based Adolescent: Average cost per client day (LAPAS CODE - 2972)	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	31	20	31	31	24	24
This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007).							
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	49%	64%	49%	57%	57%	57%
This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007).							
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	17%	18%	19%	19%	18%	18%
This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007).							
S	Outpatient: Average cost per services provided (LAPAS CODE - 11564)	\$ 39	\$ 37	\$ 19	\$ 19	\$ 37	\$ 37



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		This is based on the prior year actual and it is below the Southern Average.					
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	83%	83%	62%	65%	73%	73%
		This is based on the average of the two prior year actual: (SFY 2005-2006 and SFY 2006-2007).					
S	Outpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 3011)	\$ 14	\$ 11	\$ 10	\$ 11	\$ 11	\$ 11

Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	98%	92%	90%	95%	100%
	Utilization Percentage previously reported under the name of Occupancy Rate. This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2913.				
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	92%	95%	91%	53%	53%
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	97%	97%	98%	88%	85%
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	93%	98%	94%	90%	99%
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	79%	80%	83%	71%	100%
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	95%	98%	95%	98%	99%
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	97%	99%	80%	73%	78%
Total admissions: Social Detox (LAPAS CODE - 17240)	2,451	2,479	2,373	1,577	3,795
	This indicator was reported previously as a combined score. This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2915. This indicator was reported as a combined score for LAPAS FY 2003 under the Performance Identification Number (PI Code) of 291.				
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	1,106	1,090	1,013	755	1,170



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	4,575	4,878	5,136	2,680	3,842
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	430	543	535	565	520
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	183	169	187	172	163
Total admissions: Community-based Adults (LAPAS CODE - 2955)	860	1,202	1,182	856	1,082
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11892. This indicator was reported previously as a combined score LaPAS FY 2003 under the Performance Identification Number (PI Code) of 29. This indicator was reported previously as a combined score. This includes 212 TANF admissions.					
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	117	141	95	53	58
Total admissions: Outpatient (LAPAS CODE - 2976)	12,397	14,312	13,373	8,600	12,659
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	677	953	954	240	564
This figure includes the Core South, an Intensive Outpatient Gambling program that began to provide treatment services during this time period.					
Number of beds: Social Detox (LAPAS CODE - 17241)	75	59	51	39	27
This number is over reported in LaPAS (59+16=75) because it included the Adolescent beds. The correct number is 59. This number is over reported in LaPAS (59+10=69) because SOAR Medically Supported Detox (10 beds) was included in this total. The correct number is 59. This reflects the closure of the Terrebone Detox in Region 3.					
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	16	16	16	16	40
This reflects the closure of Brisco medical Detox in Region 5 (6 beds). This number was over reported. The correct number of beds is 33.					
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	297	297	297	215	215
Over reported (336). It included residential (27) and adolescent (12) beds. The correct number is 297. This represents the closure of inpatient facilities in the affected hurricanes area.					
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	56	81	81	93	85
Under reported (56) 5 beds from the Spring of Recovery program. Correct number is 61. Springs of Recovery was under reported by 4 beds. Correct number should be 81.					
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	18	18	18	18	16
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	341	305	312	203	203
This figure reflects the creation of the Metropolitan Area Human Services district and the Florida Parishes Human Services Authority.					
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	39	39	39	39	20
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	97%	97%	91%	93%	99%
The actual for Adults and Adolescent, respectively, was 97%.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	93%	96%	97%	98%	98%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11814.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	85%	77%	88%	84%	83%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	100%	50%	100%	100%	100%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	88%	89%	94%	98%	98%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11552.					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	78%	68%	45%	100%	33%
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	96%	94%	96%	97%	95%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	97%	91%	82%	99%	95%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	6	9	7	9	7
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11315.					
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	5	5	5	7	7
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	23	26	33	28	27
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	61	46	51	52	55
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	33	31	30	27	29
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	122	92	67	80	68
This indicator is impacted by the longer average length of stay of TANF clients (122 days).					
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	107	101	116	96	98
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	1,778	1,893	1,956	1,254	3,347
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	780	741	684	563	1,012
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	3,653	3,860	4,401	2,238	3,350



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	257	350	367	392	363
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	132	138	143	136	128
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	458	833	710	549	741
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	43	81	47	37	39
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	5,181	7,585	6,576	4,347	7,767
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	87	379	309	160	201
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
This reflects a per diem rate.					
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 112	\$ 120	\$ 132	\$ 141	\$ 109
This figure increase is due to workforce development, equipment and personnel salaries.					
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 94	\$ 84	\$ 104	\$ 123	\$ 117
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 126	\$ 144	\$ 132	\$ 127	\$ 132
This figure is the result of higher cost for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
Cost per client day: Community-based Adult (LAPAS CODE - 11818)	\$ 39	\$ 31	\$ 35	\$ 35	\$ 50
Cost per client day: Community-based Adolescents (LAPAS CODE - 11819)	\$ 68	\$ 67	\$ 68	\$ 65	\$ 68
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 34	\$ 35	\$ 39	\$ 34	\$ 37
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 7	\$ 11	\$ 14	\$ 10	\$ 11
Number of services provided: Outpatient (LAPAS CODE - 10386)	355,369	370,789	351,727	288,215	288,044
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	55,462	64,348	66,962	25,458	48,340



2. (KEY) To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 - 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2013.

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

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

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

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage increase in positive attitude toward non-use of drugs or substances (LAPAS CODE - 11693)	15%	4%	5%	5%	5%	5%

This data excludes the districts and it is a baseline figure. The figure is lower than the original target because it captures a population that is already at a high level of awareness toward non-use of drugs.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of perceived risk/harm of substance abuse (LAPAS CODE - 22243)	5%	Not Applicable	5%	5%	5%	5%
	This indicator was not included in the Appropriation Bill 2006-07.						
S	Total number of participants enrolled (LAPAS CODE - 3014)	4,276	7,289	7,289	7,289	7,289	7,289
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 386	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310



351_A000 — Auxiliary Account

Program Authorization: R.S. 36:258(E)

Program Description

The goal of the Patient Recreation Fund is to provide therapeutic activities to patients as approved by the treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	20,852	136,000	136,000	136,000	136,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,852	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,852	136,000	136,000	136,000	136,000	0
Total Acq&Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,852	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by the treatment teams and a revolving fund to make loans to recovering individuals for housing. These activities are funded by Fees and Self-generated Revenues, including the sale of merchandise in the patient canteen, pay phone revenue and initial funding from Federal Funds that are repaid by participants in the housing loan program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 136,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 136,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 136,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 136,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$4,000	Patient Recreation Fund - Joseph R. Briscoe Treatment Center
\$4,000	Patient Recreation Fund - Pines Treatment Center
\$22,000	Patient Recreation Fund - Spring of Recovery
\$3,000	Patient Recreation Fund - Red River Treatment Center
\$3,000	Patient Recreation Fund - Southern Oaks Addiction Recovery Treatment Center
\$100,000	Housing Fund to help patients secure housing
\$136,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$136,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

