

Department of Health and Hospitals



Department Description

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

The goals of the Department of Health and Hospitals are:

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

For additional information, see:

[Department of Health and Hospitals](#)

Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,159,530,454	\$ 2,750,281,415	\$ 2,307,668,324	\$ 3,399,962,401	\$ 2,519,552,475	\$ 211,884,151
State General Fund by:						
Total Interagency Transfers	284,145,847	451,483,478	452,275,885	312,112,150	292,878,484	(159,397,401)
Fees and Self-generated Revenues	226,661,279	180,268,358	180,307,677	266,607,580	266,568,083	86,260,406
Statutory Dedications	985,989,088	419,017,336	599,216,336	429,008,658	448,419,545	(150,796,791)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,374,842,723	5,866,633,553	5,820,327,443	6,703,242,423	8,426,852,943	2,606,525,500



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,031,169,390	\$ 9,667,684,140	\$ 9,359,795,665	\$ 11,110,933,212	\$ 11,954,271,530	\$ 2,594,475,865
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
Florida Parishes Human Services Authority	17,552,489	17,524,438	17,532,188	19,179,034	16,406,751	(1,125,437)
Capital Area Human Services District	27,245,535	26,884,006	26,679,281	27,039,464	22,645,827	(4,033,454)
Developmental Disabilities Council	1,800,788	1,982,316	1,954,182	1,742,277	1,736,620	(217,562)
Metropolitan Human Services District	28,052,703	27,152,227	27,052,320	27,524,598	22,800,488	(4,251,832)
Medical Vendor Administration	233,283,759	255,380,981	255,027,131	316,407,438	330,985,706	75,958,575
Medical Vendor Payments	7,862,531,348	8,382,290,230	8,046,714,046	9,707,038,145	10,664,725,780	2,618,011,734
Office of the Secretary	68,550,480	93,108,910	93,439,117	94,446,501	72,153,581	(21,285,536)
South Central Louisiana Human Services Authority	19,856,051	21,787,978	21,808,035	22,986,300	18,928,083	(2,879,952)
Northeast Delta Human Services Authority	14,958,372	15,557,203	15,366,021	15,723,015	13,028,962	(2,337,059)
Office of Aging and Adult Services	40,459,027	48,312,853	48,312,853	53,798,401	42,773,384	(5,539,469)
Louisiana Emergency Response Network Board	1,578,636	1,926,133	1,902,634	1,874,223	1,337,671	(564,963)
Acadiana Area Human Services District	15,991,231	17,173,536	17,278,271	19,459,276	15,461,185	(1,817,086)
Office of Public Health	310,986,964	327,584,400	356,352,723	366,703,535	348,231,164	(8,121,559)
Office of Behavioral Health	201,987,554	224,325,692	224,544,063	225,837,904	191,559,992	(32,984,071)
Office for Citizens w/ Developmental Disabilities	131,780,667	143,776,133	143,511,779	146,490,103	138,763,758	(4,748,021)
Imperial Calcasieu Human Services Authority	9,057,839	11,609,967	11,809,929	12,077,838	9,936,238	(1,873,691)
Central Louisiana Human Services District	12,896,377	16,362,666	16,198,910	16,769,221	13,223,267	(2,975,643)
Northwest Louisiana Human Services District	14,135,844	15,479,916	15,319,916	15,698,324	13,458,275	(1,861,641)
Total Expenditures & Request	\$ 9,031,169,390	\$ 9,667,684,140	\$ 9,359,795,665	\$ 11,110,933,212	\$ 11,954,271,530	\$ 2,594,475,865
Authorized Full-Time Equivalents:						
Classified	5,532	5,421	5,420	5,486	5,505	85
Unclassified	81	81	82	82	82	0
Total FTEs	5,613	5,502	5,502	5,568	5,587	85



09-300 — Jefferson Parish Human Services Authority



Agency Description

The Mission of Jefferson Parish Human Services Authority is:

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

The goals of Jefferson Parish Human Services Authority Program are:

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

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

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

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

The JPHSA Executive Director, selected by the Board, is supported in administration and day-to-day operations by an Executive Management Team. This leadership strives to foster a culture of accountability and collaboration in an environment focused on evidence-based and best practices, ongoing assessment of community needs, and continuous performance and quality improvement.

Success is defined by positive outcomes and customer satisfaction along with maximized efficiency and cost-effectiveness in the provision of services and supports.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,246,929	\$ 14,661,266	\$ 14,188,977	\$ 15,334,326	\$ 11,311,509	\$ (2,877,468)
State General Fund by:						
Total Interagency Transfers	1,963,565	2,303,289	2,303,289	2,303,289	2,303,289	0
Fees and Self-generated Revenues	2,253,233	2,500,000	2,500,000	2,500,000	2,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
Total Expenditures & Request	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
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), R.S. 29:912, and related statutes.

Program Description

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,246,929	\$ 14,661,266	\$ 14,188,977	\$ 15,334,326	\$ 11,311,509	\$ (2,877,468)
State General Fund by:						
Total Interagency Transfers	1,963,565	2,303,289	2,303,289	2,303,289	2,303,289	0
Fees and Self-generated Revenues	2,253,233	2,500,000	2,500,000	2,500,000	2,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,463,727	19,464,555	18,992,266	20,137,615	16,114,798	(2,877,468)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,463,727	\$ 19,464,555	\$ 18,992,266	\$ 20,137,615	\$ 16,114,798	\$ (2,877,468)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (472,289)	\$ (472,289)	0	Mid-Year Adjustments (BA-7s):
\$ 14,188,977	\$ 18,992,266	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,572,056)	(3,572,056)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
75,021	75,021	0	Annualize Classified State Employees Performance Adjustment
(49,073)	(49,073)	0	Louisiana State Employees' Retirement System Rate Adjustment
621,720	621,720	0	Louisiana State Employees' Retirement System Base Adjustment
38,552	38,552	0	Group Insurance Rate Adjustment for Active Employees
17,803	17,803	0	Group Insurance Rate Adjustment for Retirees
333,241	333,241	0	Group Insurance Base Adjustment
88,905	88,905	0	Group Insurance Base Adjustment for Retirees
(294,436)	(294,436)	0	Salary Base Adjustment
(287,360)	(287,360)	0	Attrition Adjustment
(963)	(963)	0	Risk Management
390	390	0	UPS Fees
801	801	0	Civil Service Fees
(1,307)	(1,307)	0	Office of Technology Services (OTS)
153,888	153,888	0	Office of State Human Capital
(2,594)	(2,594)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 11,311,509	\$ 16,114,798	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,311,509	\$ 16,114,798	0	Base Executive Budget FY 2016-2017
\$ 11,311,509	\$ 16,114,798	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$14,442,032	Salaries and related benefits for Other Charges positions
\$4,839,720	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$3,572,056)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$15,709,696	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$47,823	Payments to the Department of Civil Service - Civil Service Fees
\$172,262	Payments to the Division of Administration - Risk Management
\$8,753	Payments to the Division of Administration - Uniform Payroll Services
\$22,376	Payments to the Division of Administration- Technology Services
\$153,888	Payments to Office of State Human Capital Management
\$405,102	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,114,798	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - 25519)	85%	84%	85%	85%	85%	85%
K	Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - 25520)	85%	98%	85%	85%	87%	87%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of individuals completing Multi-Systemic Therapy (MST) free from arrests (LAPAS CODE - 23818)	80%	89%	80%	80%	80%	80%
K	Percentage of individuals completing Multi-Systemic Therapy (MST) in school or working (LAPAS CODE - 23819)	80%	84%	80%	80%	80%	80%
K	Percentage of youth who completed Functional Family Therapy (FFT) showing improvement in behavioral problems (LAPAS CODE - 23821)	70%	85%	80%	80%	80%	80%

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

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of adults receiving primary care services (LAPAS CODE - 25521)	850	1,324	2,000	2,000	10,000	10,000
	JPHSA implemented an intensive marketing plan for integrated services in October 2015 which is expected to increase this performance indicator.						
K	Number of adults receiving behavioral care services (LAPAS CODE - 25522)	5,000	8,038	5,000	5,000	7,500	7,500
K	Number of adults having documented contact with a care manager (LAPAS CODE - 25523)	250	253	1,000	1,000	1,000	1,000
K	Percentage of adults reporting improvement in or maintenance of depressive symptoms (LAPAS CODE - 25524)	30%	59%	45%	45%	50%	50%
K	Percentage of adults reporting improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - 25525)	30%	57%	40%	40%	50%	50%

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of children and adolescents receiving primary care services (LAPAS CODE - 25526)	100	31	250	250	250	250
K	Number of children and adolescents receiving behavioral health services (LAPAS CODE - 25527)	1,700	2,386	1,700	1,700	2,200	2,200
K	Percentage of children and adolescents who report improvements in or maintenance of depressive symptoms (LAPAS CODE - 25528)	60%	39%	60%	60%	60%	60%
K	Percentage of children and adolescents who report improvement in or maintenance of attention deficit symptoms (LAPAS CODE - 25529)	60%	65%	60%	60%	60%	60%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Individual and Family Support recipients remaining in the community without institutionalization (LAPAS CODE - 22936)	95%	100%	97%	97%	97%	97%
K	Percentage of persons with a developmental disability engaged in community-based employment (LAPAS CODE - 15784)	58%	46%	58%	58%	39%	39%
During FY 2014-2015, 31% of the individuals supported by this Activity with State General Fund were transferred to Home and Community-Based Waiver opportunities.							
K	Total number of persons (unduplicated) receiving state-funded developmental disability community-based services (LAPAS CODE - 15892)	350	392	350	350	350	350
K	Percentage of available home and community-based waiver slots utilized (LAPAS CODE - 25513)	95%	100%	97%	97%	97%	97%
K	Percentage of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - 25514)	19%	5%	8%	8%	8%	8%

6. (KEY) Through the Business Management/Performance and Quality Improvement Services activity, JPHSA will optimize resources through leadership, direction and increased operational efficiency while maintaining the highest level of performance and accountability through FY 2018-2019 by monitoring the average number of days from date of service to claim submission.

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average number of days from date of service to claim submission (LAPAS CODE - 25515)	14	28	14	14	5	5

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percent compliance with Performance Evaluation System (PES) evaluations completed within required timeframe (LAPAS CODE - 25530)	Not Available	Not Available	100%	100%	100%
Percent of Behavioral Health Clinic service recipients surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 25531)	Not Available	94%	96%	90%	87%
Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - 25532)	Not Available	100%	100%	100%	86%
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	97%	97%	88%	88%	89%



09-301 — Florida Parishes Human Services Authority



Agency Description

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

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

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

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

The program has for major activities: Addictive Disorders, Developmental Disabilities, Mental Health Services, and Executive Administration activity.

For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,271,233	\$ 10,526,518	\$ 10,303,850	\$ 11,977,369	\$ 9,205,086	\$ (1,098,764)
State General Fund by:						
Total Interagency Transfers	4,024,081	4,690,295	4,920,713	4,894,040	4,894,040	(26,673)
Fees and Self-generated Revenues	2,234,075	2,284,525	2,284,525	2,284,525	2,284,525	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,100	23,100	23,100	23,100	23,100	0
Total Means of Financing	\$ 17,552,489	\$ 17,524,438	\$ 17,532,188	\$ 19,179,034	\$ 16,406,751	\$ (1,125,437)
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 17,552,489	\$ 17,524,438	\$ 17,532,188	\$ 19,179,034	\$ 16,406,751	\$ (1,125,437)
Total Expenditures & Request	\$ 17,552,489	\$ 17,524,438	\$ 17,532,188	\$ 19,179,034	\$ 16,406,751	\$ (1,125,437)
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

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

Program Description

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

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

- Addictive Disorders Services (ADS) provides an accessible system of prevention and addiction treatment services available in each of the five parishes served by FPHSA. Primary Prevention is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas where research and experience suggest that success in reducing abuse and addiction is most likely. Evidence-based programs are currently administered to students in schools in all of the five parishes. ADS addictions treatment promotes and supports healthy lifestyles for individuals, families, and communities by providing substance abuse/dependence and compulsive problem gambling treatment through a comprehensive system of care. Levels of care include non-intensive outpatient, intensive outpatient, and American Society Addiction Medicine (ASAM) Level III.5 adult residential treatment. ADS clinics provide both an intensive outpatient group program as well as non-intensive outpatient including relapse prevention groups, continuing care groups, gender specific groups, individual counseling sessions, and supportive services. ASAM Level III.5 adult residential treatment is a twenty-four hours a day, seven days a week modality providing non-acute care which includes a planned and professionally implemented regime for persons suffering from alcohol and/or other drug addiction problems.
- Developmental Disabilities Services (DDS) focuses on community-based services which assist individuals and families to maintain their family member in the home or community close to natural supports. DDS is the single point of entry into community-based services which include Support Coordination, Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCB) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely be attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.
 - Support Coordination is offered to individuals to obtain needed services through an assessment of their needs, and development of an Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
 - Family Support services are provided to enable a family to maintain their family member in their home or an individual in their own home.
 - Crisis Intervention and Diversion services include crisis funding, coordination for those involved in court and/or DHH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services. Services are developed using a person-centered approach.



- Flexible Family Fund (formerly Cash Subsidy) is a flat monthly stipend provided to families of children from birth through age 17 with severe developmental disabilities. Funding helps these families meet the extraordinary cost of services and equipment to maintain a developmentally-disabled child in the home.
- Residential Living Options include a broad range of group living providing 24-hour supports such as community homes and Supports and Services Centers.
- The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children’s Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW). Referrals for residential placement are of last resort and per the request of the family and/or individual.
- Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs and to identify their need for specialized services and/or services of a lesser intensity.
- DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.
- The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes taxpayer dollars; develops, implements, and monitors agency compliance with policies, procedures, and accreditation standards modeled after state and national best-practices; oversees human resource processes and assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and improve the quality of care and service delivery to the individuals who are served.
- Mental Health Services (MHS) provides community-based mental health services in out-patient settings at three mental health centers located in the FPHSA catchment area. In addition to clinic-based services, outreach services are provided at several different locations across the five-parish service area to enhance access to services. MHS are provided to adults with severe and persistent mental illness as well as children and adolescents. MHS uses a person-centered approach that is individualized, educational, and supportive to assist individuals in their recovery. The clinic services include: crisis assessments; behavioral health assessments; psychiatric evaluations; psychological evaluations; individual, family, and group therapy; medication management; and provision of psychiatric medications to indigent individuals as deemed appropriate. In addition, supportive services are provided in the community by contract providers and a limited number of FPHSA field employees as an extension of the service delivery system and continuum of care. Some of the supportive services and community-based interventions provided by contract providers/FPHSA field employees include the following: a crisis phone line for after-hours access; case management services; consumer care resources; peer support services; and Interagency Services Coordination (ISC) to develop plans for “wraparound services” in an effort to maintain youth in the community and to avert out-of-home and out-of-school placements. These services are coordinated and every effort is made to avoid duplication of services, not only within the agency, but with other community stakeholders. This philosophy and promotion of coordination and collaboration of service delivery helps to maximize use of limited resources, both staff time and funding for contracted services.



For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,271,233	\$ 10,526,518	\$ 10,303,850	\$ 11,977,369	\$ 9,205,086	\$ (1,098,764)
State General Fund by:						
Total Interagency Transfers	4,024,081	4,690,295	4,920,713	4,894,040	4,894,040	(26,673)
Fees and Self-generated Revenues	2,234,075	2,284,525	2,284,525	2,284,525	2,284,525	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,100	23,100	23,100	23,100	23,100	0
Total Means of Financing	\$ 17,552,489	\$ 17,524,438	\$ 17,532,188	\$ 19,179,034	\$ 16,406,751	\$ (1,125,437)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	923,115	952,711	848,315	871,412	848,315	0
Total Professional Services	199,359	239,651	181,946	188,059	181,946	0
Total Other Charges	16,430,016	16,332,076	16,501,927	17,910,008	15,166,935	(1,334,992)
Total Acq & Major Repairs	0	0	0	209,555	209,555	209,555
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,552,489	\$ 17,524,438	\$ 17,532,188	\$ 19,179,034	\$ 16,406,751	\$ (1,125,437)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health and Medical Vendor Payments. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not Medicaid eligible through the Statewide Management Organization (SMO), copy fees, and cost reimbursement from the 22nd Judicial District Court (Drug Court Treatment Program).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (222,668)	\$ 7,750	0	Mid-Year Adjustments (BA-7s):
\$ 10,303,850	\$ 17,532,188	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,906,869)	(2,906,869)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
71,632	71,632	0	Annualize Classified State Employees Performance Adjustment
(46,155)	(46,155)	0	Louisiana State Employees' Retirement System Rate Adjustment
627,829	627,829	0	Louisiana State Employees' Retirement System Base Adjustment
(295)	(295)	0	Teachers Retirement System of Louisiana Rate Adjustment
1,984	1,984	0	Teachers Retirement Base Adjustment
38,561	38,561	0	Group Insurance Rate Adjustment for Active Employees
18,662	18,662	0	Group Insurance Rate Adjustment for Retirees
257,120	257,120	0	Group Insurance Base Adjustment
182,059	182,059	0	Group Insurance Base Adjustment for Retirees
1,150,095	1,150,095	0	Salary Base Adjustment
(923,018)	(923,018)	0	Attrition Adjustment
209,555	209,555	0	Acquisitions & Major Repairs
25,253	25,253	0	Risk Management
9,265	9,265	0	Legislative Auditor Fees
298	298	0	UPS Fees
(478)	(478)	0	Civil Service Fees
45,413	45,413	0	Office of Technology Services (OTS)
142,878	142,878	0	Office of State Human Capital
(2,553)	(2,553)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(106,250)	0	Non-Recurring funding for Electronic Health Records System.
0	79,577	0	Increase of funding for Permanent Supportive Housing provided via Interagency Transfer to FPHSA from the Office of Aging and Adult Services, Community Development Block Grant (CDBG) funding.
\$ 9,205,086	\$ 16,406,751	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,205,086	\$ 16,406,751	0	Base Executive Budget FY 2016-2017
\$ 9,205,086	\$ 16,406,751	0	Grand Total Recommended



Professional Services

Amount	Description
\$181,946	Contracted Services - Psychiatric and psychological services for clients served by Florida Parishes Human Services Authority
\$181,946	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,483,299	Salaries and related benefits for Other Charges positions
\$2,920,686	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$2,906,869)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$14,497,116	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,134	Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees
\$90,088	Payments to the Division of Administration - Technology Services
\$208,334	Payments to the Division of Administration - Risk Management
\$12,500	Payments to Louisiana Workforce Commission- Unemployment Compensation
\$9,725	Payments to the Division of Administration - Uniform Payroll Services
\$32,679	Payments to the Legislative Auditor
\$10,833	Payments to the Division of Administration - Office of State Procurement
\$142,878	Payments to Office of State Human Capital Management
\$111,648	Transfers to other state agencies (Office of Telecommunications, Office of State Police/Dept. of Public Safety and Services, etc.)
\$669,819	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,166,935	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs
\$209,555	Acquisitions
\$209,555	Total Acquisitions and Major Repairs

Performance Information

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

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

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Statewide Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes Initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of person with co-occurring substance abuse and mental disorders who receive treatment).

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of adult service recipients remaining in outpatient addictive disorders treatment for at least six weeks. (LAPAS CODE - 25516)	65%	59%	65%	65%	65%	65%
K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038)	88%	82%	80%	80%	80%	80%
S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21039)	55	34	31	31	34	34



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total unduplicated number of individuals served in addictive disorders outpatient services (includes screening/assessment and treatment). (LAPAS CODE - new)	Not Applicable	740	Not Applicable	Not Applicable	740	740
K	Total unduplicated number of individuals considered active in the addictive disorders outpatient services. (LAPAS CODE - new)	Not Applicable	400	Not Applicable	Not Applicable	400	400
K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC). (LAPAS CODE - new)	Not Applicable	629	Not Applicable	Not Applicable	630	630
K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - 25517)	8,310	8,264	8,310	8,310	8,310	8,310

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU)) (LAPAS CODE - 21045)	\$ 118	\$ 154	\$ 160	\$ 176	\$ 174
Average cost per individual served in outpatient addictive disorders treatment services. (LAPAS CODE - 23828)	\$ 1,226	\$ 1,463	\$ 1,575	\$ 1,659	\$ 2,919
Average cost per individual served in Level III.5 Adult (FTC/ADU) addictive disorders residential treatment services. (LAPAS CODE - 23829)	\$ 3,116	\$ 3,481	\$ 3,952	\$ 3,883	\$ 3,594



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per individual served in addictive disorders prevention programs\ (LAPAS CODE - 23830)	\$ 19	\$ 12	\$ 24	\$ 17	\$ 11
Total number of merchants educated through Synar services. (LAPAS CODE - 23831)	727	662	746	705	523
Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)	\$ 63	\$ 63	\$ 54	\$ 64	\$ 60
Total number of individuals served in prevention programs (LAPAS CODE - 23825)	35,843	54,823	27,733	38,474	63,357

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total unduplicated number of individuals receiving community-based developmental disabilities services (LAPAS CODE - 21022)	400	480	402	402	402	402
K	Total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	158	223	170	170	170	170
K	Total unduplicated number of individuals receiving Flexible Family Fund services. (LAPAS CODE - 23833)	128	184	193	193	170	170
K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services. (LAPAS CODE - 23834)	74	77	60	60	60	60
K	Total unduplicated number of individuals receiving Pre-Admission Screening and Annual Resident Review (PASRR) services. (LAPAS CODE - 23835)	27	28	25	25	25	25
K	Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950)	95%	97%	95%	95%	95%	95%
K	Percentage of Waiver participants discharged from program services due to admission to an institution (LAPAS CODE - 24951)	5.00%	0.58%	0.40%	0.40%	0.40%	0.40%



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	\$ 3,427	\$ 2,141	\$ 1,346	\$ 1,386	\$ 2,514
Average cost per individual receiving Flexible Family Funds. (LAPAS CODE - 23838)	\$ 2,632	\$ 2,636	\$ 2,531	\$ 2,519	\$ 2,543
Average cost per individual receiving individual and family support crisis services. (LAPAS CODE - 23839)	\$ 715	\$ 934	\$ 698	\$ 680	\$ 1,042
Average cost per individual receiving Pre-admission Screening and Annual Review (PASRR) services. (LAPAS CODE - 23840)	\$ 271	\$ 537	\$ 410	\$ 557	\$ 407
Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)	100%	100%	100%	100%	100%
Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)	100%	100%	100%	100%	100%
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW) (LAPAS CODE - 25073)	Not Available	1,433	1,255	1,288	1,365

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

Children's Budget Link: Not applicable

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

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



Explanatory Note: Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to addictive disorders (including Alcohol Drug Unit and Fontainebleau Treatment) developmental disabilities, and mental health. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. The FPHSA geographical service area includes the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-based out-patient services, FPHSA has two inpatient/residential level III.5 substance abuse treatment programs, the Alcohol Drug Unit (ADU) and the Fontainebleau Treatment Center (FTC), which are housed on the grounds of Northlake Behavioral Health System but are not part of that system. FPHSA serves both adults and children who meet the criteria for services in the areas of addictive disorders, developmental disabilities, mental health and permanent supportive housing. A goal of the Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the consumers who are served.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - 25534)	95%	97%	95%	95%	95%	95%
K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - 25535)	85%	96%	90%	90%	90%	90%
K	Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847)	95%	100%	95%	95%	95%	95%
K	Percentage of agency's Performance Indicators within (+ / -) 5% of target (LAPAS CODE - 23848)	70%	68%	70%	70%	70%	70%



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	10%	12%	11%	14%	12%
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	98%	100%	100%	100%	100%
Total number of individuals served by Florida Parishes Human Services Authority. (LAPAS CODE - 23852)	47,513	66,454	34,844	46,323	70,084
Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844)	Not Available	Not Available	Not Available	100%	100%
Even though the PES performance year ends on 6/30 annually, the reportable data is not available for LAPAS reporting until after the CS evaluation period ends on 8/30 annually.					

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA).

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total unduplicated number of individuals served in mental health outpatient services (includes screening/assessment and treatment). (LAPAS CODE - new)	Not Applicable	3,364.0	Not Applicable	Not Applicable	3,450.0	3,450.0
K	Total unduplicated number of individuals served in mental health outpatient services (includes screening/assessment and treatment). (LAPAS CODE - new)	Not Applicable	3,311	Not Applicable	Not Applicable	3,300	3,300
Total unduplicated number of individuals served in mental health outpatient services (includes screening/assessment and treatment).							

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average cost per individual served through FPHSA community-based mental health services (LAPAS CODE - 21034)	\$ 1,045	\$ 1,093	\$ 2,034	\$ 1,613	\$ 2,100
Percentage of Mental Health Services/ Flexible Family Fund Recipients who remain in the community (vs. institution) (LAPAS CODE - New)	100.00%	96.55%	96.29%	100.00%	93.30%



09-302 — Capital Area Human Services District



Agency Description

The mission of the Capital Area Human Services District (CAHSD) is to facilitate person-centered recovery by empowering people of all ages with behavioral health needs and developmental disability challenges to strengthen relationships, establish independence, and enhance their ability to improve their physical health and emotional wellbeing. The CAHSD directs the operation and management of public, community-based programs and services relative to addiction recovery, 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, addiction recovery, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its Program Offices.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.
- IV. To be structurally and functionally prepared to operate clinics in a managed care, managed Medicaid environment within the context of health care reform.

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,959,545	\$ 16,910,595	\$ 16,705,870	\$ 17,245,006	\$ 12,851,369	\$ (3,854,501)
State General Fund by:						
Total Interagency Transfers	6,140,884	6,567,430	6,567,430	6,388,477	6,388,477	(178,953)
Fees and Self-generated Revenues	3,145,106	3,405,981	3,405,981	3,405,981	3,405,981	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	\$ 27,245,535	\$ 26,884,006	\$ 26,679,281	\$ 27,039,464	\$ 22,645,827	\$ (4,033,454)
Expenditures & Request:						
Capital Area Human Services District	\$ 27,245,535	\$ 26,884,006	\$ 26,679,281	\$ 27,039,464	\$ 22,645,827	\$ (4,033,454)
Total Expenditures & Request	\$ 27,245,535	\$ 26,884,006	\$ 26,679,281	\$ 27,039,464	\$ 22,645,827	\$ (4,033,454)
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. 28:902-906; R.S. 28:912-920; R.S. 28:771(D); R.S. 36:254(F); and R.S. 36:258(G)

Program Description

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

The Capital Area Human Services District includes the following activities:

- Administration – CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Human Resources, Employee Administration, Information Technology, and Strategic Planning & Quality Improvement for the clinical and support services offices of the District.
- Developmental Disabilities – CAHSD Developmental Disabilities activity operates community-based services for mentally retarded, developmentally disabled and autistic individuals residing within the seven parishes of the District's service catchment area.
- Nurse Family Partnership – CAHSD Nurse Family Partnership activity operates the Maternal and Child Health Program for individuals residing in the District's service catchment area.
- Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addiction recovery treatment and support services for children and adolescents in the District's service catchment area.
- Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addiction recovery treatment and support services for adults in the District's service catchment area.
- Prevention and Primary Care – CAHSD Prevention and Primary Care provides physical health integration into the behavioral health settings for clients receiving mental health, addiction recovery and development disabilities services within the District's service catchment area.
- Disaster Response – CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing clinical outreach supports and services to persons with behavioral health and developmental disabilities within the community during a disaster.
- Behavioral Health Emergency Services Continuum – CAHSD Behavioral Health Emergency Services Continuum provides comprehensive community-based services to prevent, mitigate and avoid repeated cycles of crises to reduce the reliance on first responders, emergency departments and acute psychiatric beds.



Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,959,545	\$ 16,910,595	\$ 16,705,870	\$ 17,245,006	\$ 12,851,369	\$ (3,854,501)
State General Fund by:						
Total Interagency Transfers	6,140,884	6,567,430	6,567,430	6,388,477	6,388,477	(178,953)
Fees and Self-generated Revenues	3,145,106	3,405,981	3,405,981	3,405,981	3,405,981	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	\$ 27,245,535	\$ 26,884,006	\$ 26,679,281	\$ 27,039,464	\$ 22,645,827	\$ (4,033,454)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	804,416	827,574	827,574	849,196	827,574	0
Total Professional Services	41,303	42,000	42,000	43,092	42,000	0
Total Other Charges	26,399,816	26,014,432	25,809,707	26,147,176	21,776,253	(4,033,454)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,245,535	\$ 26,884,006	\$ 26,679,281	\$ 27,039,464	\$ 22,645,827	\$ (4,033,454)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (204,725)	\$ (204,725)	0	Mid-Year Adjustments (BA-7s):
\$ 16,705,870	\$ 26,679,281	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,058,327)	(4,058,327)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
113,080	113,080	0	Annualize Classified State Employees Performance Adjustment
(65,281)	(65,281)	0	Louisiana State Employees' Retirement System Rate Adjustment
(117,245)	(117,245)	0	Louisiana State Employees' Retirement System Base Adjustment
(200)	(200)	0	Teachers Retirement System of Louisiana Rate Adjustment
24,985	24,985	0	Teachers Retirement Base Adjustment
47,400	47,400	0	Group Insurance Rate Adjustment for Active Employees
28,122	28,122	0	Group Insurance Rate Adjustment for Retirees
16,318	16,318	0	Group Insurance Base Adjustment
45,480	45,480	0	Group Insurance Base Adjustment for Retirees
209,091	209,091	0	Salary Base Adjustment
(389,236)	(389,236)	0	Attrition Adjustment
43,693	43,693	0	Risk Management
10,375	10,375	0	Legislative Auditor Fees
(19,852)	(19,852)	0	Rent in State-Owned Buildings
890	890	0	UPS Fees
2,013	2,013	0	Civil Service Fees
69,657	69,657	0	Office of Technology Services (OTS)
202,281	202,281	0	Office of State Human Capital
(17,745)	(17,745)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(178,953)	0	Decrease of excess Interagency Transfers budget authority for Interagency Transfer funds sent from the Office of Public Health (OPH). This reduction will have no negative impact on current services.
\$ 12,851,369	\$ 22,645,827	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,851,369	\$ 22,645,827	0	Base Executive Budget FY 2016-2017
\$ 12,851,369	\$ 22,645,827	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,233,169	Salaries and related benefits for Other Charges positions
\$3,736,829	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
(\$4,058,327)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$19,911,671	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$72,750	Payments to the Department of Civil Service
\$119,676	Payments to the Division of Administration - Technology Services
\$261,642	Payments to the Division of Administration - Risk Management
\$175,449	Payments to the Division of Administration - Telecommunications Management
\$12,564	Payments to the Division of Administration - Uniform Payroll Services
\$11,240	Payments to the Division of Administration - Office of State Procurement
\$29,971	Payments to the Legislative Auditor
\$277,056	Payments to Capitol Police
\$701,750	Rent in State Owned Buildings
\$202,281	Payments to Office of State Human Capital Management
\$203	Miscellaneous commodities and services
\$1,864,582	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,776,253	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: "Not Applicable"



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989)	100%	100%	100%	100%	100%	100%
K	Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - 23990)	100%	100%	100%	100%	100%	100%
K	Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991)	100%	98%	100%	100%	100%	100%
K	Percentage of LaPAS indicators that meet target within (+/-) 4.9% or exceed target (LAPAS CODE - 23992)	90%	92%	90%	90%	90%	100%
K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993)	0	0	0	0	0	0



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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	94%	75%	75%	75%	75%
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	88%	95%	95%	95%	95%
K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80%	92%	80%	80%	80%	80%
S	Total persons served (LAPAS CODE - 25518)	3,000	4,453	4,730	4,730	4,730	4,730



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of available Family Flexible Fund slots (LAPAS CODE - 11189)	201	201	155	198	262
Amount of Family Flexible Fund stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
Number of persons determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	182	0	430	221	0

OCDD implemented a new database in FY2012. The new database did not capture this data for Fiscal Year 2011-2012.

Increased funding made available through the 2015 Legislative funding process and leveraging of these funds through LINCCA allowed CAHSD to eliminate the list of those found eligible for services but not yet receiving a service.

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

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of home visits completed (LAPAS CODE - 25074)	3,829	3,096	3,829	3,829	3,829	3,829
K	Number of families served in program (LAPAS CODE - 25075)	370	297	370	370	370	370



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

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	95%	98%	95%	95%	95%	95%
K	Percentage of total children/adolescents admitted for addiction recovery services who are served within their parish of residence (LAPAS CODE - 11142)	85%	98%	85%	85%	85%	85%
S	Percentage of persons provided services by Child Mobile Outreach and Family Preservation reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999)	95%	81%	95%	95%	95%	95%
S	Percentage reduction of problem behaviors (suspension, expulsion and truancy) by providing behavioral health services in the school setting (LAPAS CODE - 24000)	40%	38%	40%	40%	40%	40%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage increase in desired knowledge, perceptions, resilience and behaviors related to youth substance use and measured by the Prevention Impact score (LAPAS CODE - 15713)	0	2%	6%	18%	20%
Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001)	1,011	1,304	679	690	756
Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	1,064	1,334	705	708	795
Number of parishes with parish-domiciled public behavioral health services for children/adolescents (LAPAS CODE - 24003)	7	7	7	7	7
Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321)	13	13	11	10	10
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	6	6	7	7	7
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	13.0%	10.0%	14.0%	13.0%	15.0%
Total children/adolescents served (LAPAS CODE - 24004)	2,915	7,786	12,393	9,492	9,516
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 1,104	\$ 605	\$ 384	\$ 502	\$ 448

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

Children's Budget Link: "Not Applicable"

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	85%	98%	85%	85%	85%	85%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	90%	98%	90%	90%	90%	90%
K	Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services) (LAPAS CODE - 9976)	65%	71%	65%	65%	65%	65%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	85%	89%	85%	85%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medications (LAPAS CODE - 15680)	95%	93%	95%	95%	95%	95%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)	7,027	7,573	6,703	7,668	8,324
Average cost per person served in the community (Mental Health) (LAPAS CODE - 24007)	\$ 1,365	\$ 1,134	\$ 1,820	\$ 1,808	\$ 1,069
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	38%	33%	50%	59%	63%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3	3	3	3	3
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240)	100.00%	100.00%	100.00%	100.00%	100.00%
Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - 25537)	Not Applicable	Not Applicable	1,394	1,536	2,330
Average cost per person served in the community (Addiction Recovery Services) (LAPAS CODE - 25538)	\$ Not Applicable	\$ Not Applicable	\$ 1,820	\$ 1,808	\$ 2,265
Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008)	959	753	500	266	213
Average daily census (Detoxification) (LAPAS CODE - 11241)	11	10	35	20	23
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	5.60	4.90	6.30	6.00	6.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	12	10	37	20	37
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	98%	100%	51%	0	97%
Number of beds Residential (Inpatient) (LAPAS CODE - 11301)	40	40	32	32	32
Average daily census Residential (Inpatient) (LAPAS CODE - 15698)	34	31	28	30	31
Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009)	506	423	223	445	479
Number of persons provided Community-Based Residential services (LAPAS CODE - 24010)	341	312	95	156	421
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	58	49	23	64	64
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	59	55	46	64	66



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011)	2,618	2,116	1,671	2,519	2,897
Number of services provided (Outpatient Addiction Recovery services) (LAPAS CODE - 11294)	33,170	29,974	15,793	14,940	18,302
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	42	45	49	62	30
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	1,952	1,654	2,069	1,766	1,003

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012)	95%	93%	95%	95%	95%	95%
K	Percentage of clients receiving a referral to primary care as a result of the physical health screen (LAPAS CODE - 24013)	25%	26%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	72%	71%	72%	72%	72%	72%
S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree (LAPAS CODE - 24015)	76%	95%	76%	76%	76%	76%

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Medical Special Needs Shelter-assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	97%	100%	100%	100%	100%
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	80%	99%	80%	80%	80%	80%

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care (LAPAS CODE - 24022)	95%	84%	95%	95%	95%	95%
K	Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months (LAPAS CODE - 24024)	70%	75%	70%	70%	70%	70%



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON				
STATE	Percentage of Adults Reporting Poor Mental Health, 2013	Ranked highest volume in Nation	State Mental Health Agency, Mental Health Per Capita Expenditures, 2013	Ranked lowest expenditure in Nation
Alabama	34.8%	21	\$72.64	15
Arkansas	35.9%	10	\$45.56	5
Florida	34.2%	24	NR	1
Georgia	31.6%	39	\$59.33	11
Kentucky	37.0%	6	\$55.06	7
Louisiana	34.7% ¹	22 ²	\$55.50 ³	8 ⁴
Maryland	33.0%	28	\$178.82	40
Mississippi	32.7%	32	\$55.95	9
North Carolina	30.4%	43	\$97.08	24
Oklahoma	34.3%	23	\$53.01	6
South Carolina	33.9%	26	\$58.35	10
Tennessee	28.5%	49	\$87.48	17
Texas	28.1%	50	\$40.65	4
Virginia	30.1%	45	\$92.58	21
West Virginia	32.0%	38	\$94.44	22
National AVERAGE	33.7%		\$119.62	

¹ In Louisiana, 34.7% of all residents are reporting Poor Mental Health; Statehealthfacts.org 2013
² We are 1% above the national average which ranks us as a state with a slightly greater than average number of residents suffering from SMI, we rank 22nd in the nation for highest number per capita; Statehealthfacts.org 2013
³ Louisiana spends \$55.50 per resident per capita for treatment of mental illness, the national average is \$119.62; Statehealthfacts.org 2013
⁴ Louisiana, while ranking slightly above the national average for number of residents with mental illness per capita, rank 8th in the nation for the least amount of resources allocated for the treatment of this disease. We allocated \$64.12 less per resident per capita in 2013 for the treatment of mental illness than the national average; Statehealthfacts.org 2013

Source:
1 & 2: <http://kff.org/other/state-indicator/poor-mental-health-among-adults/> (Percentage of Adults Reporting Poor Mental Health, 2013)
3 & 4: <http://kff.org/other/state-indicator/smha-expenditures-per-capita/> (State Mental Health Agency (SMHA), Per Capita Mental Health Services Expenditures, FY 2013)



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
	Percentage of high school student population-Alcohol consumption-binge drinker (students grades 9 to 12 having 5 or more drinks of alcohol in a row within a couple of hours on at least 1 day in the last 30 days) 2013	Rank (1 is the High Rank % of Pop)	Percentage of adult population-Alcohol consumption-binge drinker (adult men having 5 or more drinks on one occasion and adult women having 4 or more drinks on one occasion) 2012	Rank (1 is the High Rank % of Pop)	Traffic Fatalities by State/ Fatalities with Driver in Crash BAC at .08+ or higher, 2013	% Total Driving Fatalities Driver BAC at .08+ or Higher
Alabama	19.4%	18	12.3%	40	852/260	31%
Arkansas	22.9%	5	11.8%	42	483/123	25%
Florida	16.6%	30	16.5%	25	2407/676	28%
Georgia	13.3%	40	14.4%	36	1179/297	25%
Kentucky	19.4%	17	14.9%	34	638/167	26%
Louisiana	19.8% ¹	16 ²	16.5% ³	25 ⁴	703/234 ⁵	33% ⁶
Maryland	17.0%	27	16.4%	26	465/141	30%
Mississippi	16.7%	28	12.1%	41	613/210	34%
North Carolina	14.6%	36	13.1%	39	1289/371	29%
Oklahoma	21.8%	8	14.4%	36	678/170	25%
South Carolina	14.7%	35	15.4%	31	767/335	44%
Tennessee	16.1%	32	11.3%	43	995/277	28%
Texas	21.0%	11	16.2%	27	3382/1337	40%
Virginia	14.5%	37	15.7%	30	740/254	34%
West Virginia	24.4%	2	10.2%	45	332/91	27%
National AVERAGE	20.8%		16.9%		32719/10076	36%

¹ In Louisiana, 19.8% of high school students in grades 9 through 12 are considered binge drinkers; Centers for Disease Control (CDC) 2013

² Louisiana ranked 16th in the nation for largest population of high school students having 5 or more drinks of alcohol in a row within a couple of hours on at least 1 day within the last 30 days. We are 4.8% below the national average for this statistic; Centers for Disease Control (CDC) 2013

³ In Louisiana, 16.5% of the adult population is considered binge drinkers; Centers for Disease Control (CDC) 2012

⁴ Louisiana ranked 25th in the nation for largest population of adult binge drinkers. We are .4% below the national average for binge drinkers; Centers for Disease Control (CDC) 2012

⁵ In Louisiana, 234 of the total 703 traffic fatalities involved drivers with a Blood Alcohol Content (BAC) of .08 or above; National Center for Statistics and Analysis 2013 Data

⁶ Louisiana ranks 16th in the nation for the largest number of student binge drinkers (Centers for Disease Control 2013); 15th in the nation for the largest number of adult binge drinkers (Centers for Disease Control 2012); and 33% of all traffic fatalities involved drivers with a BAC of .08+ or above (National Center for Statistics and Analysis 2013 Data)

Source:

1 & 2: http://apps.nccd.cdc.gov/brfss/list_PF.asp (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2013)

3 & 4: http://apps.nccd.cdc.gov/brfss/list_PF.asp (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2012)

5 & 6: www.nrd.nhtsa.dot.gov/cats/listpublication.aspx (National Center for Statistics and Analysis, Traffic Safety Facts 2013 Data)



09-303 — Developmental Disabilities Council



Agency Description

The mission of the Louisiana Developmental Disabilities Council is to lead and promote advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families.

The goal of the Developmental Disabilities Council Program is to:

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

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

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 499,035	\$ 537,324	\$ 509,190	\$ 340,209	\$ 256,178	\$ (253,012)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,301,753	1,444,992	1,444,992	1,402,068	1,480,442	35,450
Total Means of Financing	\$ 1,800,788	\$ 1,982,316	\$ 1,954,182	\$ 1,742,277	\$ 1,736,620	\$ (217,562)
Expenditures & Request:						
Developmental Disabilities Council	\$ 1,800,788	\$ 1,982,316	\$ 1,954,182	\$ 1,742,277	\$ 1,736,620	\$ (217,562)
Total Expenditures & Request	\$ 1,800,788	\$ 1,982,316	\$ 1,954,182	\$ 1,742,277	\$ 1,736,620	\$ (217,562)



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
Total FTEs	8	8	8	8	8	0



303_1000 — Developmental Disabilities Council

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

Program Description

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

The mission of the Louisiana Developmental Disabilities Council is to lead and promote advocacy, capacity building and systematic change to improve the quality of life for individuals with developmental disabilities and their families.

The program goals of the Developmental Disabilities Council are to:

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

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

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

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 499,035	\$ 537,324	\$ 509,190	\$ 340,209	\$ 256,178	\$ (253,012)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,301,753	1,444,992	1,444,992	1,402,068	1,480,442	35,450
Total Means of Financing	\$ 1,800,788	\$ 1,982,316	\$ 1,954,182	\$ 1,742,277	\$ 1,736,620	\$ (217,562)
Expenditures & Request:						
Personal Services	\$ 705,343	\$ 788,133	\$ 768,461	\$ 722,163	\$ 777,846	\$ 9,385
Total Operating Expenses	111,267	138,963	131,463	133,641	131,463	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	983,380	1,052,220	1,051,258	883,473	824,311	(226,947)
Total Acq & Major Repairs	798	3,000	3,000	3,000	3,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,800,788	\$ 1,982,316	\$ 1,954,182	\$ 1,742,277	\$ 1,736,620	\$ (217,562)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
Total FTEs	8	8	8	8	8	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (28,134)	\$ (28,134)	0	Mid-Year Adjustments (BA-7s):
\$ 509,190	\$ 1,954,182	8	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(80,898)	(80,898)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	(1,945)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(31,512)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,358	0	Group Insurance Rate Adjustment for Active Employees
0	580	0	Group Insurance Rate Adjustment for Retirees
0	(6,927)	0	Group Insurance Base Adjustment
0	47,831	0	Salary Base Adjustment
0	3,000	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	644	0	Risk Management
(43)	(43)	0	UPS Fees
0	(40)	0	Civil Service Fees
(3,133)	(11,689)	0	Office of Technology Services (OTS)
0	7,706	0	Office of State Human Capital
0	(14,124)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	40,435	0	Increase in Federal Developmental Disabilities Grant allowing the program to meet expected expenditure levels.
(168,938)	(168,938)	0	Non-recurs funds for Families Helping Families (FHF) Centers that was added during the 2015 Regular Legislature Session by a Non-OPB amendment. FHF Centers educates and empowers Individuals with Disabilities.
\$ 256,178	\$ 1,736,620	8	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 256,178	\$ 1,736,620	8	Base Executive Budget FY 2016-2017
\$ 256,178	\$ 1,736,620	8	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$371,787	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$20,000	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$110,485	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$63,166	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
\$80,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$110,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs.
\$12,000	My Choice Training Project – Provides training for people with developmental disabilities by individuals with developmental disabilities on topics that increase skill and knowledge in areas related to communicating needs and wants, abuse and neglect, and other areas identified.
\$1,000	Thomas M. Hoffman, L.L.C- This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$8,750	A&E and Redstick Internet- This is a contract for web design and maintenance for the DD Council's website.
\$22,500	Child Care Inclusion Initiative- Advocate for policies that promote inclusion of children with developmental disabilities in child care settings, training standards that ensure capacity to appropriately meet all children's needs and rating systems that inform parents or qualified child care settings in their community.
\$5,000	Ombudsman Pilot Program (SIL) - Support a pilot ombudsman program for people with developmental disabilities receiving Supported Independent Living (SIL) services in Jefferson Parish. The pilot will demonstrate effective methods for ensuring that people receiving SIL services have access to an Ombudsman that can investigate potential abuses and advocate for participants to enjoy all rights and protections indicated by law.
\$22,775	Physician Training - Develop curricula and provide structured interview of a parent of a child with complex/intensive support needs for Nurse Practitioner (NP) students, Physician Assistant (PA) students, and online Continuing Medical Education (CME) units for physicians to improve physicians understanding of experiences of individuals with significant disabilities.
\$17,883	Amount available for additional initiatives.
(\$80,898)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$764,448	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,557	Office of Risk Management-Insurance Premiums
\$36,656	Office of State Procurement
\$8,365	Office of Technology Services
\$7,706	Office of Human Capital Management
\$468	Uniform Payroll Services
\$2,111	Civil Service Fees
\$59,863	SUB-TOTAL INTERAGENCY TRANSFERS
\$824,311	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of decisions regarding policy and program practices influenced through Council involvement (LAPAS CODE - 24026)	75%	87%	75%	75%	75%	75%
K	Percentage of Council plan objectives on target (LAPAS CODE - 24027)	95%	96%	95%	95%	95%	95%

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of information and referral services provided (LAPAS CODE - 10697)	25,620	41,595	35,000	35,000	40,000	40,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	225	239	230	230	240	240
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	5,400	5,181	5,000	5,000	5,200	5,200
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	9,380	24,708	22,000	22,000	25,000	25,000
K	Percentage of individuals who report that they received the information/support they needed (LAPAS CODE - 24025)	90%	99%	95%	95%	95%	95%

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percent of funds spent on community living (LAPAS CODE - 14074)	30%	30%	41%	45%	48%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	26%	24%	17%	20%	22%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	48%	46%	36%	31%	24%
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	9%	6%	5%	8%	8%
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	58%	69%	68%	65%	63%
Percent of professionals assisted (LAPAS CODE - 14079)	33%	25%	27%	27%	29%
Percent of Families Helping Families maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	100%	100%	100%	100%	100%



09-304 — Metropolitan Human Services District



Agency Description

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

The goals of Metropolitan Human Services District are:

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

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

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,385,583	\$ 19,729,161	\$ 19,539,361	\$ 19,832,590	\$ 15,108,480	\$ (4,430,881)
State General Fund by:						
Total Interagency Transfers	6,312,877	4,993,771	5,083,664	5,087,713	5,087,713	4,049
Fees and Self-generated Revenues	1,249,243	1,074,243	1,074,243	1,249,243	1,249,243	175,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	105,000	1,355,052	1,355,052	1,355,052	1,355,052	0
Total Means of Financing	\$ 28,052,703	\$ 27,152,227	\$ 27,052,320	\$ 27,524,598	\$ 22,800,488	\$ (4,251,832)
Expenditures & Request:						
Metropolitan Human Services District	\$ 28,052,703	\$ 27,152,227	\$ 27,052,320	\$ 27,524,598	\$ 22,800,488	\$ (4,251,832)
Total Expenditures & Request	\$ 28,052,703	\$ 27,152,227	\$ 27,052,320	\$ 27,524,598	\$ 22,800,488	\$ (4,251,832)
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. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258.

Program Description

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

- Care Management/Administration – MHSD will implement a care management system (through a single point of entry) that bridges the current gap between inpatient and outpatient behavioral health (BH) and developmental disability (DD) services, by assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and BH and/or DD care, and partnering with other community based providers to increase consumer choice around housing, employment and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient centered, safe and timely. This administrative structure includes the centralized functions of finance, human resources, quality assurance, information technology, medical management and intergovernmental relations with the State of Louisiana, City of New Orleans, St. Bernard, and Plaquemines Parishes.
- Developmental Disabilities – This activity focuses on providing cost effective community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.
- Adult Behavioral Health Services – This activity focuses on improving the coordination of services across the continuum of care for adults with behavioral health problems. MHSD has redesigned the current clinic based delivery system so that mental health (MH) and addictive disorder (AD) services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to adult clients as it continues to build out the continuum of care.
- Children's Behavioral Health Services – This activity focuses on improving the coordination of services across the continuum of care for children and youth with behavioral health problems. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to children, adolescents and families as it continues to build out the continuum of care. MHSD will also continue its successful work in prevention by expanding the number of its community contractors that deliver evidence based practices, particularly around substance abuse.

For additional information, see:

[Metropolitan Human Services District](#)



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,385,583	\$ 19,729,161	\$ 19,539,361	\$ 19,832,590	\$ 15,108,480	\$ (4,430,881)
State General Fund by:						
Total Interagency Transfers	6,312,877	4,993,771	5,083,664	5,087,713	5,087,713	4,049
Fees and Self-generated Revenues	1,249,243	1,074,243	1,074,243	1,249,243	1,249,243	175,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	105,000	1,355,052	1,355,052	1,355,052	1,355,052	0
Total Means of Financing	\$ 28,052,703	\$ 27,152,227	\$ 27,052,320	\$ 27,524,598	\$ 22,800,488	\$ (4,251,832)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	3,915	0	0
Total Professional Services	0	0	0	83,430	0	0
Total Other Charges	28,052,703	27,152,227	27,052,320	27,437,253	22,800,488	(4,251,832)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,052,703	\$ 27,152,227	\$ 27,052,320	\$ 27,524,598	\$ 22,800,488	\$ (4,251,832)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (189,800)	\$ (99,907)	0	Mid-Year Adjustments (BA-7s):
\$ 19,539,361	\$ 27,052,320	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,771,099)	(4,771,099)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(41,912)	(41,912)	0	Louisiana State Employees' Retirement System Rate Adjustment
(221,916)	(221,916)	0	Louisiana State Employees' Retirement System Base Adjustment
29,636	29,636	0	Group Insurance Rate Adjustment for Active Employees
19,250	19,250	0	Group Insurance Rate Adjustment for Retirees
129,822	129,822	0	Group Insurance Base Adjustment
22,000	22,000	0	Group Insurance Base Adjustment for Retirees
791,368	791,368	0	Salary Base Adjustment
(512,822)	(512,822)	0	Attrition Adjustment
31,700	31,700	0	Risk Management
(30,382)	(30,382)	0	Legislative Auditor Fees
(7,794)	(7,794)	0	UPS Fees
(43,986)	(43,986)	0	Civil Service Fees
70,507	70,507	0	Office of Technology Services (OTS)
126,185	126,185	0	Office of State Human Capital
(21,438)	(21,438)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	4,049	0	Increase in Mental Health Block Grant from Office of Behavioral Health.
0	175,000	0	Increase in Fess and Self-generated Revenues due to the extension of the Greater New Orleans Community Health Connection (GNOCHC) waiver that is supposed to end December 2016.
\$ 15,108,480	\$ 22,800,488	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 15,108,480	\$ 22,800,488	0	Base Executive Budget FY 2016-2017
\$ 15,108,480	\$ 22,800,488	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$11,398,656	Salaries and related benefits for Other Charges positions.
\$16,172,931	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$4,771,099)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$22,800,488	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,800,488	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Explanatory Note: Using the crossing the Quality Chasm's framework, MHSD will implement a Care Center based on these six evidence-based strategies include: (a) Implementing an administrative structure that is effective, providing services based on scientific knowledge to all who could benefit and refraining from providing services to those not likely to benefit; (b) Through the establishment of the Care Center and the continuum of care, providing care that is patient-centered and respectful of and responsive to individual patient preferences, needs and values; (c) Providing timely care that reduces waits and sometimes harmful delays for those who receive care; (d) Running an efficient administration that avoids waste, including waste of equipment, supplies, ideas and energy; (e) Providing care through the contracting of community based services and the continuum



of care that is equitable, and does not vary in quality because of personal characteristics such as gender, ethnicity, geography or socioeconomic status; (f) Providing an environment that is safe, for the patient and the staff (IOM, 2001). Stroll (1996) found that the costs of providing a continuum of care appear to be less than for traditional service delivery patterns and continuums of care result in the avoidance of costs within a variety of systems by reducing the use of facilities and programs.

Performance Indicators

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 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization (LAPAS CODE - 24028)	35%	32%	35%	35%	35%	35%
K	Percentage of contracted services that are active participants in Care Management Program (LAPAS CODE - 24029)	50%	50%	50%	50%	50%	50%
K	Percentage of client calls to the Care Center that are answered within 30 seconds (LAPAS CODE - 25849)	Not Applicable	Not Applicable	85%	85%	85%	85%
K	Percentage of new client calls to the Care Center abandoned by caller (LAPAS CODE - 25850)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	Percentage of appointment kept for initial assessments by clients (LAPAS CODE - 25851)	Not Applicable	Not Applicable	70%	70%	70%	70%

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

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

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

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



Explanatory Note: Since the 1980s, there has been an increasing trend toward providing person-centered approaches to working with people with developmental disabilities. The guiding principles of this framework are: (1) focus on the person; (2) invite participation from people who know the person best; (3) allow the funding of services to be controlled by the person and/or significant others; (4) base supports on choice and the needs of the person; (5) promote and guide the person into activities to avoid isolation, and promote community inclusion, participation, and independence (6) encourage the community to meet the needs of the individuals with disabilities (7) provide services to consumers from a strengths perspective focusing on ability not disability. The research has also shown that individuals with developmental disabilities are just as vulnerable as the general population to the full range of mental disorders including personality disorders, mood disorders, anxiety disorders and addictive disorders. Therefore, it is imperative that MHSD work towards the integration of services across the distinct disciplines to promote holistic and comprehensive support and service planning when individuals with intellectual disabilities are also faced with co-occurring MH/AD disorders. The research has shown that individual with significant behavioral health needs also generally exhibit very significant behavioral challenges that place them at greater risk for abuse, neglect, exploitation, mistreatment, and repeated hospitalizations, including psychiatric or general health. These are the individuals who are the most difficult to support in the community and require the highest level of coordination and collaboration across service sectors and agencies. They are the individuals who are at the greatest risk of becoming involved with the criminal justice system, of being incarcerated, dropping out of school, being unemployed or underemployed, being institutionalized long-term. References: Brown and Percy (2007) A Comprehensive Guide to Intellectual and Developmental Disabilities. Holburn and Vietze (2002) Person-Centered Planning: Research, Practice, and Future Directions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	500	541	500	500	525	525
K	Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194)	200	223	200	200	220	220
K	Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317)	128	143	128	128	140	140
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	250	301	250	250	300	300
K	Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320)	95%	95%	95%	95%	95%	95%



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

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

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

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

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

Performance indicators 21018, 21019, and 21008 are being temporarily removed due to data collection issues. Once these issues are resolved these indicators will be added back to this objective.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Total persons served in Community Mental Health Centers area wide (Region 1) (LAPAS CODE - 21007)	5,250	9,832	Not Applicable	Not Applicable	7,000	7,000
	There was no performance standard for this indicator for FY 15-16.						
K	Percentage of appointment kept for medication management for existing adult clients (LAPAS CODE - 25852)	Not Applicable	Not Applicable	70%	70%	70%	70%

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of adults admitted into an addiction program reporting receiving prior mental health services (LAPAS CODE - 21013)	1,055	1,483	1,267	1,283	1,469
Total number of participants admitted into an addiction program who report community - based employment (LAPAS CODE - 21016)	865	542	323	283	139

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of children receiving behavioral health services within the community (LAPAS CODE - 22323)	1,250	2,509	1,300	1,300	2,000	2,000
K	Percentage of ongoing appointment kept by existing child/adolescent clients (LAPAS CODE - 22323)	Not Applicable	Not Applicable	70%	70%	70%	70%



09-305 — Medical Vendor Administration



Agency Description

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

The goals of Medical Vendor Administration are:

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

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

Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, flexibility in work schedules, telework opportunities, 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 77,350,923	\$ 79,063,170	\$ 78,709,320	\$ 93,291,961	\$ 81,773,757	\$ 3,064,437
State General Fund by:						
Total Interagency Transfers	978,260	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	39,690	450,000	450,000	450,000	450,000	0
Statutory Dedications	0	2,697	2,697	11,387	2,261,387	2,258,690
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	154,914,886	175,391,442	175,391,442	222,180,418	246,026,890	70,635,448
Total Means of Financing	\$ 233,283,759	\$ 255,380,981	\$ 255,027,131	\$ 316,407,438	\$ 330,985,706	\$ 75,958,575
Expenditures & Request:						
Medical Vendor Administration	\$ 233,283,759	\$ 255,380,981	\$ 255,027,131	\$ 316,407,438	\$ 330,985,706	\$ 75,958,575
Total Expenditures & Request	\$ 233,283,759	\$ 255,380,981	\$ 255,027,131	\$ 316,407,438	\$ 330,985,706	\$ 75,958,575
Authorized Full-Time Equivalents:						
Classified	873	873	872	872	940	68
Unclassified	1	1	2	2	2	0
Total FTEs	874	874	874	874	942	68



305_2000 — Medical Vendor Administration

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

Program Description

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

The goals of Medical Vendor Administration Program are:

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

The Medical Vendor Administration Program has the following activities:

- Medicaid Managed Care – Medicaid will increase access to quality care and improve health outcomes through the development, implementation, and operation of its three managed care programs: Bayou Health, the Coordinated System of Care (CSOC), and the Medicaid Dental Benefit Program. Bayou Health provides managed care for physical health services, specialized behavioral health services, and non-emergency medical transportation through five contracted full-risk Medicaid Managed Care Organizations (MCO). CSOC provides a higher degree of intensive specialized behavioral health services through a contract with a non-risk Administrative Service Organization (ASO) which provides a single point of entry for families and children who have complex behavioral health needs and are either in or at risk of being in out-of-home placement such as foster homes, group homes, juvenile detention facilities and residential treatment centers. The Dental Benefit Program is a risk-bearing, Prepaid Ambulatory Health Plan health care delivery system responsible for providing specified core dental benefits and services for eligible enrollees. All managed care plans are responsible for coordinating care for members with co-occurring physical, behavioral health, and dental needs as appropriate.
- Medicaid and CHIP Eligibility Determination – The Eligibility activity advances the State outcome goals of 1) Reducing health disparities and encouraging better health outcomes; 2) Maintaining safe and thriving children and families; and 3) Promoting transparent, accountable, and effective government. Activities are designed to identify, inform, enroll, and retain eligible citizens in Medicaid and CHIP health coverage. Stable health coverage is a prerequisite for access to health care and improving health outcomes. Auto-

mated processes including hospital reporting of babies born to mothers enrolled in Medicaid and Express Lane Eligibility expedite Medicaid enrollment for newborns and children in the Supplemental Nutrition Assistance Program (SNAP). Rapid application processing for pregnant women accelerates access to health care, and increases the likelihood of first trimester prenatal care. Proactive efforts to keep eligible individuals enrolled at annual renewal minimize “churning” that can disrupt access to health care.

- **Executive Administration** – The Executive Administrative activity advances the state outcome goal by promoting high quality health care and ensuring a continuum of delivery of medical care, preventive, and rehabilitative services for the citizens of Louisiana. It is focused on transparency, accountability and monitoring functions to mitigate fraud and abuse; creating coordinated systems of health and long-term care; providing choice in a competitive market; and employing health data information and policy analysis to improve health care outcomes, manage growth in future health care costs, and create a more sustainable model of state financing for health care that is quality-driven. Managing costs and efficient management of resources through business process improvement through evidence based best practices, and program analysis will enable the most cost-effective use of health care resources and reduce and eliminate inefficiencies, duplication of resources, and non-optimal activities. This activity also includes preparing the Medicaid Monthly Expenditure Forecast and the Medicaid Annual Report, maintaining a Medicaid expenditure forecasting model and databases with historical and current expenditures, and providing health services utilization information.
- **Provider and Contract Monitoring** – The Provider and Contract Monitoring activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely high expenditure programs, such as Nursing Homes and Intermediate Care Facilities (ICFS), is properly spent and that the development of Medicaid cost reports and analysis and audit of hospital records as required by federal regulations assure that hospitals are being reimbursed in accordance with the provisions of the Act and rules and regulations promulgated pursuant thereto.
- **Medicaid Management Information Systems (MMIS) Operations** – Louisiana’s Medicaid Management Information System (MMIS) is the state’s automated claims processing and information retrieval system. The MMIS is operated by the contracted Medicaid Fiscal Intermediary (FI) under the oversight and management of the MMIS Section for fee-for-service (FFS) claims and Managed Care Organization (MCO) encounters. Management of claims payments to providers is necessary to ensure the State Outcome Goals are met by centralizing and coordinating implementation activities with the FI and MCOs to effectively and efficiently use tax dollars.
- **Electronic Health Records (EHR) Incentive Payment Program** – Through the Louisiana Medicaid Electronic Health Records (EHR) Incentive Payment Program, eligible medical professionals and hospitals with qualifying Medicaid patient volume can receive incentive payments for adopting, implementing or upgrading and meaningfully using certified EHR technology. The EHR Incentive Payment Program activity advances the State Outcome Goal of reducing healthcare costs and improving patient care through the meaningful use of certified EHR technology and participation in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.
- **Pharmacy Benefits Management** – The Pharmacy Benefits Management (PBM) activity advances the state goals of improving health care outcomes and constraining growth in the Medicaid program by providing clinically-appropriate and cost effective medications to Medicaid recipients in order to avoid more costly acute care or institutional services. The PBM oversees the administration of the pharmacy benefit to Bayou Health members by Bayou Health Managed Care Organizations, and it continues to directly administer the fee-for-service pharmacy benefit for Medicaid eligibles excluded from participation in Bayou Health,



most notably our long term care populations. Its staff and contractors perform a variety of cost saving functions for the fee-for-service and/or MCO pharmacy benefits, including prior authorization, invoicing and reconciliation of pharmacy rebates from drug manufacturers, point of sale pharmacy prospective drug utilization review edits, cost avoidance of claims for Medicaid eligibles with other drug coverage, pharmacy audit recoupments, provider compliance with the drugs on the preferred drug list as well as establishing State Maximum Allowable Cost limitations for multiple source drugs.

- Collections and Recovery – The purpose of establishing and maintaining an effective collections and recovery program is to reduce Medicaid expenditures. The monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries results in the most efficient use of Medicaid funds, increasing the availability of funds for other eligible populations.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 77,350,923	\$ 79,063,170	\$ 78,709,320	\$ 93,291,961	\$ 81,773,757	\$ 3,064,437
State General Fund by:						
Total Interagency Transfers	978,260	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	39,690	450,000	450,000	450,000	450,000	0
Statutory Dedications	0	2,697	2,697	11,387	2,261,387	2,258,690
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	154,914,886	175,391,442	175,391,442	222,180,418	246,026,890	70,635,448
Total Means of Financing	\$ 233,283,759	\$ 255,380,981	\$ 255,027,131	\$ 316,407,438	\$ 330,985,706	\$ 75,958,575
Expenditures & Request:						
Personal Services	\$ 70,214,639	\$ 67,885,026	\$ 67,885,026	\$ 71,663,244	\$ 62,413,535	\$ (5,471,491)
Total Operating Expenses	3,768,460	6,720,455	6,707,804	6,937,905	4,327,735	(2,380,069)
Total Professional Services	100,816,740	113,926,037	113,620,590	130,565,005	156,879,244	43,258,654
Total Other Charges	58,482,168	66,849,463	66,813,711	107,241,284	107,365,192	40,551,481
Total Acq & Major Repairs	1,752	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 233,283,759	\$ 255,380,981	\$ 255,027,131	\$ 316,407,438	\$ 330,985,706	\$ 75,958,575



Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	873	873	872	872	940	68
Unclassified	1	1	2	2	2	0
Total FTEs	874	874	874	874	942	68

Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Corrections for funding assistance to reinstate the Medicaid Disability Program and from the Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoc). Fees and Self-generated Revenues are derived from provider fees for online training of waiver services and application fees, Board of Regents for Medical/Allied Professional Education Scholarship Program, and other miscellaneous sources. Statutory Dedications represent funding received from the Louisiana Health Care Redesign Fund (R.S. 39:100.51B) the New Opportunities Waiver Fund (R.S. 39:100.61), and the Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include federal match for providing services related to the Medicaid program and funding which supports the transition of people from institutions to home and community-based services.

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Medical Assistance Programs Fraud Detection Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000
HealthCareRedesignFund	0	651	651	2,827	2,827	2,176
New Opportunities Waiver (NOW) Fund	0	2,046	2,046	8,560	8,560	6,514

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (353,850)	\$ (353,850)	0	Mid-Year Adjustments (BA-7s):
\$ 78,709,320	\$ 255,027,131	874	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(25,823,292)	(25,823,292)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(101,033)	(202,066)	0	Louisiana State Employees' Retirement System Rate Adjustment
755,613	1,511,226	0	Louisiana State Employees' Retirement System Base Adjustment
(306)	(612)	0	Teachers Retirement System of Louisiana Rate Adjustment
(15,036)	(30,072)	0	Teachers Retirement Base Adjustment
97,022	194,044	0	Group Insurance Rate Adjustment for Active Employees
85,524	171,048	0	Group Insurance Rate Adjustment for Retirees
413,958	827,916	0	Group Insurance Base Adjustment
384,102	768,204	0	Salary Base Adjustment
(622,716)	(1,245,432)	0	Attrition Adjustment
30,119	60,238	0	Risk Management
(140,910)	(281,819)	0	Rent in State-Owned Buildings
(20,964)	(41,927)	0	Capitol Police
2,604	5,209	0	UPS Fees
(4,331)	(8,663)	0	Civil Service Fees
(2,232)	(4,463)	0	State Treasury Fees
221,569	443,139	0	Office of Technology Services (OTS)
450,195	900,391	0	Office of State Human Capital
(208,012)	(416,024)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(750,000)	0	Reduction in Federal Funds associated with the Adult Medicaid Quality Grant.
8,521	17,043	0	This adjustment funds the annual standardized salary and health benefits package furnished by the federal government for cost of living and health insurance changes for the State Medical Epidemiologist.
638,151	1,276,303	0	Provides additional funding to the Medicaid Enrollment Broker (Maximus Health Services) contract for the for the Integration of specialized behavioral health services into Bayou Health and the addition of several mandatory populations.
141,850	283,700	0	Provides additional funding for medical consultants making disability decisions in the Medicaid Eligibility Determination activity due to an increased number of Medicaid applications and renewals each year for individuals who claim to have a disability.
2,335,450	4,670,901	0	Provides additional funding for the Medicaid Enrollment Broker (Maximus Health Services) - Call Center. Beginning in January 2016, a provision of the Affordable Care Act requires state Medicaid agencies to annually mail IRS tax form 1095B to all households of the individuals covered by the program in the previous calendar year. Based on the projected volume of notifications to be mailed, the complexity of the notices, feedback from national conference calls and training sessions, DHH anticipates a high volume of calls when the 1095B notices are mailed.
1,341,464	2,682,928	0	Provides additional funding for the Medicaid Enrollment Broker (Maximus Health Services) contract renewal. The new Enrollment Broker contract will be effective 11/1/16 with a higher Per Member Per Month (PMPM) rate, based on expanded scope of work and populations served.
393,132	786,264	0	This adjustment is for enrollment growth for Long Term Personal Care Services (LT-PCS). It also reflects a required increase to comply with the Wells Lawsuit.
1,029,661	2,697,051	0	Funds additional positions in the UNO contract to support project management and coordination of the Medicaid Systems Modernization Project, post-eligibility reviews on cases that are related to the new eligibility requirements that resulted from ACA, policy training to provide federally mandated Medicaid eligibility training/certification programs, pharmacy support for enrollment, reporting and auditing and compliance with court orders and consent decrees for Medicaid Program litigation.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
33,750	135,000	0	Increase in face-to-face Preadmission Screening and Resident Reviews (PASRR), which will mitigate federal noncompliance caused by recurrent gaps in PASRR assessment coverage and align Medicaid Managed Long Term Services and Supports (MLTSS) with Centers for Medicare and Medicaid Services (CMS) expectations that the assessments be performed outside the Managed Care Organizations (MCOs).
13,125	52,500	0	Increases funding for the translation/interpretation services contract with Certified Languages International, LLC for over-the-telephone language interpretation and document translation services for the Bureau of Health Services Financing (BHSF) and their agents due to increased applications and enrollment/utilization.
6,000	60,000	0	Increases the funding associated with the Myers and Stauffer Electronic Health Records (EHR) Program Audit contract. The funding is for auditing services for a corrective action in response to a required more in-depth analysis, extensive data conversion and numerous validation checks.
0	262,743	0	In January 2014, Office for Aging and Adult Services (OAAS) established a compliance and audit team to begin conducting on-site monitoring in the field, which is the most important monitoring element to provide quality control. The team consists of five Non-TO FTE positions that monitor the Long Term Personal Care Services (LT-PCS) program for integrity of services and two Non-TO FTE positions that review cases that are appealed. This adjustment allows Medical Vendor Administration (MVA) to provide the allowable federal share to support this function. The state portion is being requested through OAAS.
4,623,476	30,581,494	0	Technology - DHH is seeking to automate Medicaid Eligibility and Enrollment (E&E) processes, eliminating the need for the existing MEDS or any of the ancillary E&E related systems. This adjustment supports a modernized Medicaid Eligibility and Enrollment Solution and a statewide Enterprise Architecture.
487,500	975,000	0	Restores the Third Party Liability (TPL) function of seeking recovery from liable third parties who are responsible for payment of services provided to Medicaid enrollees. This function will be provided by a contractor, assuring that Medicaid is the payer of last resort.
1,039,823	6,558,160	0	Provides funding for the Design/Development/Implementation (DDI) of a Provider Management system as well as the process for enrolling new and revalidating existing Medicaid and managed care providers. DHH will be modernizing the provider enrollment system, which is currently a part of our Fiscal Intermediary (FI) contract with Molina.
145,584	582,335	0	This adjustment provides additional funding for University of Louisiana - Monroe to incorporate additional Healthcare Effectiveness Data and Information Set (HEDIS), incentive measures, adult quality measures, Children's Health Insurance Program Reauthorization Act (CHIPRA) measures, dental measures, and behavioral health measures as a result of aligning behavioral health, public health, dental and long-term care services into Medicaid for the required monitoring of Managed Care Organizations.
0	1,563,522	0	This adjustment supports the Office for Citizens with Developmental Disabilities (OCDD) in the assessment of service needs for persons on the Request for Services Registry and to determine a prioritization for access of 1915c Home and Community Based Services. This adjustment will allow Medical Vendor Administration (MVA) to provide the allowable federal share to support this function. The state portion is being requested through OCDD.
(2,176)	0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Health Care Redesign Fund.
(6,514)	0	0	Means of financing substitution replacing State General Fund (Direct) with New Opportunities Waiver Fund.
336,476	3,891,959	0	This adjustment is for the continuation of existing projects as well as proposed new deliverables associated with the HITECH Health Information Technology (HIT)/Health Information Exchange (HIE) federal grant.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	30,000	0	Increase corresponds with an Interagency Transfers increase in the Office of the Secretary. Fiscal Management is working with DOA - Office of Technology Services (OTS) to develop a plan to replace several internally developed systems to record and report financial information required by Medicaid Regulations.
42,000	84,000	0	This adjustment restores funding for the Mercer contract in support of the Greater New Orleans Community Health Connection (GNOCHC) Demonstration Waiver.
17,949	71,799	0	Building Rental Lease Adjustments for Medicaid Eligibility Offices.
13,976,879	38,770,866	55	Medicaid Expansion, effective July 1, 2016 includes administrative needs for 55 T.O. and 129 non-T.O. F.T.E. to perform eligibility determination functions, as well as contracts for eligibility system updates, enrollment broker functions, actuarial rate setting, ID card issuance, fiscal intermediary services, and application assistance.
637,500	1,275,000	0	The Federal Supplemental Appropriations Act of 2008 requires that states implement a Medicaid Asset Verification Program (AVP) to verify the assets of aged, blind or disabled applicants for and recipients of Medicaid as part of the Medicaid eligibility determination process. It is expected that states integrate asset verification into their modernized eligibility systems.
322,962	2,572,962	13	Transferring the Program Integrity functions including 13 T.O., 11 non-T.O., and one student worker from the Office of Secretary to Medical Vendor Administration to better coordinate efforts to combat Medicaid fraud, waste, and abuse.
\$ 81,773,757	\$ 330,985,706	942	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 81,773,757	\$ 330,985,706	942	Base Executive Budget FY 2016-2017
\$ 81,773,757	\$ 330,985,706	942	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$56,304,793	Fiscal Intermediary
\$34,643,388	Enrollment broker and eligibility call center functions
\$11,893,042	Assessment and Long Term Care services
\$9,135,457	Medicaid systems modernization
\$7,870,774	Accounting and actuarial services for health care delivery models (Bayou Health, Behavioral Health, Long Term Supports and Services)
\$6,558,160	Provider Management
\$6,246,451	Independent Validation and Verification (IV&V)
\$5,739,015	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers, Long Term Care Facilities (LTC), DSH payments, Electronic Health Records Incentive Payment Program
\$3,817,999	Electronic Visit Verification
\$2,592,743	Administration of Applied Behavior Analysis



Professional Services (Continued)

Amount	Description
\$1,753,244	Data maintenance for HCBS Waivers, prior authorization, and validation of the Request for Service registry
\$1,523,359	Nursing Home case mix design and development
\$1,405,533	External quality reviews of managed care organizations
\$1,275,000	Asset Verification System
\$1,036,635	Non-emergency, non-ambulance medical transportation for Medicaid patients
\$975,000	Third Party Liability collections
\$958,000	SMAC Reimbursement methodology, supplemental rebates, and pharmacy outreach and education
\$903,747	Medical physicians, psychiatrists, and psychologists for disability determinations, medical exams for the indigent, and medical director functions
\$825,066	Fiscal Agent that processes payments in "self-direction" in home and community based services
\$700,000	Legal fees, including those associated with appeals of disallowances
\$475,407	ACA Provider Enrollment
\$400,000	Uniform Provider Reporting System (UPRS)
\$374,222	Various services, including empirical data, assistive technology, grant development and implementation
\$238,000	Recovery audit for program integrity
\$264,825	Technical and professional services in the expansion of nursing availability in schools
\$200,000	Pre-Admission Screening and Resident Review (PASRR)
\$84,000	Mercer contract in support of Greater New Orleans Community Health Connection (GNOCHC)
\$60,000	Telephonic language interpretation and document translation services
\$58,000	Predictive analytics, data management system, statistician sampling and extrapolation
\$3,302	Criminal background checks
(\$1,435,918)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$156,879,244	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,560,738	Louisiana Behavioral Health Partnership Emergency Contract
\$8,676,335	Health Information Technology (HIT) / Health Information Exchange (HIE)
\$4,321,067	University of New Orleans - Professional
\$3,599,614	University of Louisiana Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants
\$966,366	Children's Hospital - Ventilator Assisted Program
\$990,574	Predictive analytics and data management system
\$892,000	Accounting and auditing for program integrity
\$691,830	Reimbursement to Medicaid Application Centers statewide at the current rate of \$14 per completed application
\$500,000	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming Services
\$396,026	Various services, including workforce management, shredding, drug screens
\$330,185	Quality management, statistics and reporting
\$300,000	Social Security Administration and Parish Clerk of Court for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$150,000	Nursing home nurse aid training



Other Charges (Continued)

Amount	Description
\$34,953	Bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment/out of state airplane tickets
\$24,000	On-line provider training for private providers of waiver services
\$23,673	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$11,432	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members/Federal Express and professional shorthand reporters
\$42,468,793	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$37,636,724	DOA Office of Technology Services (OTS) for data processing and support services including maintenance and support for MEDS
\$5,507,116	DCFS IAT Child Welfare Administrative Claiming
\$4,206,798	DHH Transfer of Title 18 Federal Funds to Office of the Secretary for Health Standards
\$2,697,051	UNO services
\$2,660,495	DCFS IT Modernization - CAFÉ system
\$1,642,665	DHH Money Follows the Person (MFP)
\$1,563,522	OCDD HCBS Access Contract
\$1,515,237	Division of Administration - OTM for telecommunication services
\$1,114,900	Division of Administration - Payment for rent in State-owned buildings
\$900,391	Office of State Human Capital (HCM)
\$615,655	Division of Administration - Forms management, postage and printing
\$571,787	Division of Administration - Payment of Risk Management premiums
\$566,216	DHH OAAS Waiver - Adult Protective Services
\$527,197	Health Information Technology
\$456,169	DOJ Attorney General Advocacy Center
\$400,000	OAAS Nursing Home Project
\$350,000	Board of Regents - Medical and Allied Health Professional Education Scholarships & Loan Program
\$342,930	Office of State Procurement Consolidation
\$331,214	DHH Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine
\$290,772	Department of Civil Service - Civil Service Fees; Division of Administration Comprehensive Public Training Program (CPTP) Fees
\$268,770	Office of Group Benefits - Separate SCHIP TPA and premium pay
\$262,743	LTPCS Compliance Audit Team
\$200,000	DHH - Office of the Secretary - Governor's Program on Physical Fitness
\$89,899	Division of Administration - State Treasurer's Office (STO) Fees
\$63,866	Division of Administration - UPS Fees
\$55,000	DHH Office Of Public Health (OPH) Tobacco Quit Line
\$30,000	DHH - Office of the Secretary - Fiscal replacement systems
\$29,282	Louisiana Workforce Commission - Workforce Development: Unemployment
\$64,896,399	SUB-TOTAL INTERAGENCY TRANSFERS
\$107,365,192	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Medicaid Managed Care activity, to increase preventive health care and improve quality, performance measurement, and patient experience for members through Bayou Health, and the Medicaid Dental Benefit Program through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of Bayou Health plan members receiving case management (LAPAS CODE - 25533)	35%	13%	35%	35%	35%	35%

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 through a continuing process to improve enrollment, to streamline business process and to eliminate duplicated effort each year through state fiscal year 2019.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	75%	16%	75%	75%	50%	50%
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							
K	Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - 25539)	8,316	9,003	8,316	8,316	5,500	5,500
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							
K	Percentage of Medicaid applications received online (LAPAS CODE - 25540)	25%	22%	28%	28%	28%	28%
K	Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - 25541)	70%	26%	70%	70%	60%	60%
The actual yearend performance is less than the yearend performance standard because system changes due to the Affordable Care Act are still being implemented and continue to delay application processing time. Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							

3. (KEY) Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan each year through state fiscal year 2019.

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

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

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



Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allow states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of Federal Poverty Level (FPL),¹ 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		S	Number of children enrolled as Title XXI Eligibles (LaCHIP) (LAPAS CODE - 2241)	128,444	125,237	128,444	128,444
S	Number of children enrolled as Title XIX Eligibles (traditional Medicaid) (LAPAS CODE - 2242)	610,456	648,098	640,000	640,000	726,830	726,830
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							
K	Total number of children enrolled (LAPAS CODE - 10013)	738,900	773,335	768,444	768,444	854,227	854,227
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							
K	Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038)	99.0%	99.8%	94.0%	94.0%	95.0%	95.0%
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	60%	48%	60%	60%	26%	26%
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							
K	Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - 25542)	187,068	11,691	187,068	187,068	129,296	129,296
Performance at Continuation Budget Level FY 2016-2017 is based on the expected level of performance. To determine the expected level of performance, a review was completed of data from both FY 2013-2014 and FY 2014-2015. The corresponding changes in performance were projected through FY 2016-2017.							

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - 25543)	Not Applicable	Not Applicable	1,263,442	1,269,019	1,391,896
Number of applications processed annually (LAPAS CODE - 25545)	Not Applicable	Not Applicable	412,840	319,426	389,043
Number of Certified Medicaid Application Centers (LAPAS CODE - 12027)	613	533	516	583	562

4. (KEY) Through the Executive Administration activity, to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rules, and regulations through state fiscal year 2019.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Administrative cost as a percentage of total cost (LAPAS CODE - 24045)	5%	3%	3%	3%	3%	3%
S	Number of repeat errors found on the Centers for Medicare and Medicaid Services (CMS) 64 Quarterly Report (LAPAS CODE - 25546)	0	0	0	0	0	0
S	Percentage of Centers for Medicare and Medicaid Services (CMS) 37 Quarterly Reports submitted late (LAPAS CODE - 25547)	0	0	0	0	0	0
S	Number of repeat legislative audit findings (LAPAS CODE - 25548)	0	2	0	0	0	0
S	Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines (LAPAS CODE - 24110)	99%	100%	99%	99%	99%	99%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	82%	88%	29%	88%	96%
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	65	58	69	49	28



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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of Nursing Homes cost reports targeted for monitoring (LAPAS CODE - 25549)	120	86	120	120	120	120
K	Percent of Nursing Home cost reports monitored (LAPAS CODE - 25550)	33%	33%	33%	33%	33%	33%
S	Number of Intermediate Care Facility (ICF) cost reports targeted for monitoring (LAPAS CODE - 25551)	180	125	180	180	180	180
S	Percent of Intermediate Care Facility (ICF) cost reports monitored. (LAPAS CODE - 25552)	33%	24%	33%	33%	33%	33%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of Local Education Agencies quarterly claims targeted for monitoring (LAPAS CODE - 13375)	84	33	32	32	32	32
K	Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376)	95.0%	103.0%	95.0%	95.0%	95.0%	95.0%
S	Number of hospital cost reports reviewed and audited (LAPAS CODE - 25553)	360	425	360	360	400	400

Increase in Performance at Continuation Budget Level FY 2016-2017 is due to providers being more familiar with new requirements related to the managed care submissions which resulted in more timely receipt of cost reports. Final settlements vary based on the receipt of the Medicare final settled cost report and issues that arise during the final review process. Some Medicare files are received in PDF format only. A greater number of cost reports were filed than originally expected. Partial settlement submissions vary based on the receipt date of information needed to complete the review.

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	59	59	37	82	59
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540)	\$ -3,914	\$ -3,914	\$ -22,441	\$ 378,351	\$ 544,435
Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25554)	Not Applicable	Not Applicable	107	117	86
Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25555)	Not Applicable	Not Applicable	129	112	92

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	99.0%	99.0%	98.0%	98.0%	98.0%	98.0%
S	Average claim processing time in days (LAPAS CODE - 2217)	8.0	14.0	9.0	9.0	9.0	9.0

7. (KEY) Through the MMIS Operations activity, to ensure maximum effectiveness of Medicaid Management Information System (MMIS) section contract expenditures and to take opportunity of federal funding where available through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Dollar value of MMIS contract expenditures (LAPAS CODE - 25556)	\$ 70,000,000	\$ 44,466,233	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000	\$ 47,000,000
Performance at Continuation Budget Level FY 2016-2017 is projected to be \$47,000,000. This number is subject to change, as the Fiscal Intermediary (FI) contract with Molina is in the process of being re-negotiated. Six months of costs are still unknown for Fiscal Year 2015-2016. The FI contract is year-to-year, so there are variables that can change, which may change the amount required for the FY 2016-2017 FI contract.							
S	Percent of MMIS contract expenditures that are federally funded (LAPAS CODE - 25557)	95%	73%	95%	95%	70%	70%
Performance at Continuation Budget Level FY 2016-2017 is lower than the Existing Performance Standard FY 2015-2016 because Federal Financial Participation (FFP) is lower than before due to items that have lost enhanced match rates and are now funded under a FFP 50-50 match.							



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of claims processed (LAPAS CODE - 12020)	100,115,618	97,238,093	113,942,597	79,245,729	28,545,865

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

8. (KEY) Through the Electronic Health Records activity, to increase adoption and Meaningful Use (MU) of certified Electronic Health Records (EHR) technology among Medicaid providers through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of Eligible Professionals who have adopted certified Electronic Health Record technology (LAPAS CODE - 25558)	20%	13%	20%	20%	20%	20%
K	Meaningful Use rate among Medicaid providers who have adopted certified EHR technology (LAPAS CODE - 25559)	35%	58%	35%	35%	35%	35%
S	Dollar value of annual Electronic Health Record (EHR) incentive payments (LAPAS CODE - 25560)	\$ 63,000,000	\$ 17,202,499	\$ 63,000,000	\$ 63,000,000	\$ 63,000,000	\$ 63,000,000

9. (KEY) Through the Electronic Health Records activity, to improve customer service to providers seeking EHR incentive payments and to increase participation in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers through state fiscal year 2019.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent Medicaid providers who are participating in LaHIE (LAPAS CODE - 25564)	10%	4%	10%	10%	10%	10%
K	Average number of days to process EHR attestations (LAPAS CODE - 25565)	35	30	35	35	35	35

10. (KEY)Through the Pharmacy Benefits Management Activity, to strengthen the current state-run Pharmacy Benefits Management Program through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage (%) of Total Scripts PDL Compliance (LAPAS CODE - 24061)	90%	95%	90%	90%	90%	90%
The percentage of total scripts Preferred Drug List (PDL) compliance reports prescriber's adherence to the PDL for Legacy Medicaid prescriptions.							

11. (KEY)Increase collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and chase methods and of Medicaid enrollees who sustained injuries or were involved in accidents through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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



Explanatory Note: 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 third party liability (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, and preventative pediatric services. As Medicaid claims are processed, those that are exempt from TPL are identified. The remaining claims are referred to in the general performance information table as the "Number of claims available for TPL processing."

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of TPL claims processed (LAPAS CODE - 2215)	3,750,000	6,302,218	1,500,000	1,500,000	1,500,000	1,500,000
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%	98.09%	100.00%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.							
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 8,000,000	\$ 8,568,289	\$ 3,025,000	\$ 3,025,000	\$ 8,000,000	\$ 8,000,000

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	\$ 68,445,925	\$ 59,812,329	\$ 39,816,699	\$ 29,058,565	\$ 22,094,024

12. (SUPPORTING) Increase collections from individuals who were ineligible for Medicaid on the date(s) of service and from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid through state fiscal year 2019.

Children's Budget Link: Not Applicable

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



Other 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Estate recovery amount (LAPAS CODE - 25567)	\$ 700,000	\$ 683,814	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
S	Recipient recovery amount (LAPAS CODE - 25568)	\$ 500,000	\$ 1,028,060	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of claims available for TPL processing (LAPAS CODE - 12021)	83,835,638	86,875,426	92,124,018	79,317,167	83,680,515
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	8.4%	7.8%	7.3%	8.0%	7.5%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					



09-306 — Medical Vendor Payments



Agency Description

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

The goals of Medical Vendor Payments are:

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

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

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

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

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

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

The Private Providers Program has the following activities:

- Medicaid Managed Care for Physical and Specialized Behavioral Health – Medicaid Managed Care program activities enhance the goals of better health and effective government. The program is responsible for oversight of Bayou Health Managed Care Organizations. In partnership with MCOs and MCO contracted providers, the program implements best practices for improving health outcomes for the Louisiana Medicaid population enrolled in Bayou Health, increasing access to quality care and providing fiscal sustainability. This activity directly supports all six Agency goals.
- Rebalancing Long-Term Supports and Services – The Department has worked over the last decade to improve the balance of its long-term care supports and services system for the purpose of improving health care quality, controlling costs, and enhancing the quality of life for Louisiana citizens. The case for movement towards sustainable community living options is supported by the national Olmstead mandate, Louisiana class action suits, such as Barthelemy vs. Hood, and Chisholm vs. Hood, and the Department of Justice's settlement with DHH over its large public institutions.
- Pharmacy Benefits Management Services – The Pharmacy Benefits Management program advances the state goals of improving health care outcomes assuring the delivery of quality pharmacy services through a state run pharmacy benefit program and Managed Care Organization (MCO) administered pharmacy benefit programs through contractual agreements with Prepaid Health Plans.
- Inpatient Hospitalization – The inpatient hospitalization activity reflects the goal of improving the health of Louisiana's citizens and maintaining access to care for Medicaid recipients. This activity provides medical care needed for the treatment of an illness or injury which can only be provided safely and adequately in a hospital setting and with the expectation that this care will be needed for 24 hours or more. Reimbursement reform opportunities are being evaluated to improve affordability and quality of the services provided and purchased. Agency initiatives seek to improve overall health, avoid infections and disease exacerbations that result in avoidable inpatient stays, and to effectively use federally allowed Medicaid payments to increase access to inpatient services for Louisiana citizens.
- Hospice and Related Nursing Home Room and Board Payments – Hospice care contributes to better health in Louisiana by providing dying patients with the most appropriate palliative care, rather than continuing to pay for more aggressive medical care that will not improve their quality of life nor meaningfully prolong their lives. Such palliative care also benefits the families of these patients. Finally, hospice care sometimes includes counseling and other services for the families of dying patients, which, if effective, can improve their mental health.



- **Increasing Dental Care Access** – The dental activity will advance the state outcome goal by increasing basic preventative dental services thereby decreasing the serious and costly consequences of poor oral health. A growing body of evidence has linked oral health to several chronic diseases, which may be prevented in part with regular preventative visits to the dentist. Ensuring access to quality dental care for children enrolled in Medicaid is a priority for the Department as well as Center for Medicaid and CHIP Services (CMCS). In a recent CMCS informational bulletin, Louisiana Medicaid was recognized as one of the top ten states with the most improvement in access to dental care for children. Despite this improvement, fewer than half of enrolled Medicaid and CHIP children are receiving at least one preventive dental service in a year. This activity will support the effort of encouraging all Medicaid enrolled children to obtain appropriate preventive and primary care in order to improve their oral health and quality of life, and to ensure that those who care for them provide that care.
- **Behavioral Health Services** – Effective December 1, 2015, specialized behavioral health services will be added to the Bayou Health program. Services are provided to adults with serious mental illness and addictive disorders and children with serious emotional disorder and/or addictive disorders without Medicaid, and Medicaid-eligible children and adults with behavioral health needs. These services will be managed by Bayou Health Managed Care Organizations, which allows for better coordination of services, increased access to a more complete and effective array of behavioral health services and supports, and the utilization of resources in the most effective manner.
- **Coordinated System of Care** – This activity focuses on ensuring access to an expanded array of behavioral health services to children through Medicaid waivers and state plan amendments by leveraging State dollars that have been traditionally paid for using only state general funds. The State is able to leverage state dollars to draw down matching federal dollars to provide services. The expanded services will reduce hospitalizations and expand community based services including substance abuse treatment, rehabilitation services, outpatient therapy, and school based services. The expanded services also include step-down services from inpatient care including therapeutic group homes services and psychiatric residential treatment. The activity will analyze cost data utilizing service claims and budget data to examine past and future trends. The primary source of data claims will be the Statewide Management Organization. Budgetary information will be gathered from Department of Health and Hospitals.

The Public Providers Program has the following activities:

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

- Family Planning Services – The Family Planning Services activity advances the following State Outcome Goals: Better Health; Safe and Thriving Children and Families; Transparent, Accountable, and Effective Government. Federal law requires state Medicaid programs to cover family planning services and supplies for recipients of child-bearing age and provides an enhanced federal match rate for such services (90% enhanced federal financial participation). The Department’s reproductive health services are aimed to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, health education, counseling, and contraceptive methods.

Medicare Buy-Ins and Supplements has one activity:

- Medicare Savings Programs for Low-Income Seniors & Persons with Disabilities – This type of dual coverage is much less costly for the state Medicaid agency. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% FPL) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded. The ultimate aim of the Medicare Savings Programs is to improve the health of their beneficiaries. Many studies have shown how reducing financial barriers to health care can lead to better health outcomes (Institute of Medicine 2002). Moreover, improving access to health care appears to have the greatest effect on health status and mortality for those with the lowest incomes (Lindert 2004). An additional benefit for people who qualify for the Medicare Savings Programs is that they are automatically eligible for the low-income subsidy (LIS or Extra Help), which helps pay for the premium, deductible and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. Medicare beneficiaries age 65 and over pay a much larger share of their income in out-of-pocket health care costs than the non-elderly. Although the Medicare Savings Programs do not completely eliminate out-of-pocket expenditures for all enrollees, they provide significant savings that free up funds for other necessities. The Medicare Savings Programs have been shown to improve access to medical care services. Use of all types of medical service is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. MSP enrollment has the greatest effect on the use of outpatient hospital services and the frequency of office visits.

Uncompensated Care Costs (UCC) has the following activities:

- Uncompensated Care Costs – Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs incurred by everyone because uninsured patients are more likely to be treated in either an emergency room or to be hospitalized for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family’s financial security. The Uncompensated Care Costs Program funds a significant portion of the cost of training physicians in Louisiana hospitals which results in long-term increased access to primary, preventive and specialty care for all state citizens. Louisiana has the fourth largest Disproportionate Share Hospital (DSH) program in the United States. Without leveraging federal funding available through DSH, and encouraging local government participation to maximize federal available federal funding, Louisiana would have to fund these uncompensated costs using State General Fund dollars.
- Greater New Orleans Community Health Connection (GNOCHC) – Through the Greater New Orleans Community Health Connection (GNOCHC) Demonstration, Louisiana is able to help preserve primary and behavioral health care services access in Region 1, advance and sustain the medical home model begun under the Primary Care Access & Stabilization Grant (PCASG), and evolve the grant-funded model to a financially sustainable one that incorporates Medicaid, CHIP, and other payer sources as the revenue base.



For additional information, see:

[Medical Vendor Payments](#)

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,720,180,960	\$ 2,312,453,525	\$ 1,873,639,008	\$ 2,911,869,085	\$ 2,150,468,868	\$ 276,829,860
State General Fund by:						
Total Interagency Transfers	40,950,173	165,168,290	165,168,290	30,573,960	30,573,960	(134,594,330)
Fees and Self-generated Revenues	171,549,868	118,958,518	118,958,518	207,159,128	207,159,128	88,200,610
Statutory Dedications	969,724,644	397,049,759	576,449,759	406,423,391	425,601,299	(150,848,460)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,960,125,703	5,388,660,138	5,312,498,471	6,151,012,581	7,850,922,525	2,538,424,054
Total Means of Financing	\$ 7,862,531,348	\$ 8,382,290,230	\$ 8,046,714,046	\$ 9,707,038,145	\$ 10,664,725,780	\$ 2,618,011,734
Expenditures & Request:						
Payments to Private Providers	\$ 6,209,977,512	\$ 6,594,686,698	\$ 6,260,061,407	\$ 7,876,369,488	\$ 9,084,068,022	\$ 2,824,006,615
Payments to Public Providers	220,325,527	248,114,565	248,021,546	255,413,574	236,281,470	(11,740,076)
Medicare Buy-Ins & Supplements	431,725,399	540,968,657	540,968,657	519,005,277	457,729,979	(83,238,678)
Uncompensated Care Costs	1,000,502,910	998,520,310	997,662,436	1,056,249,806	886,646,309	(111,016,127)
Total Expenditures & Request	\$ 7,862,531,348	\$ 8,382,290,230	\$ 8,046,714,046	\$ 9,707,038,145	\$ 10,664,725,780	\$ 2,618,011,734
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

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

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

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

- Family Planning - Services to male and female Medicaid recipients of child bearing age for routine family planning services including a well visit and care, birth control, cervical cancer screening and treatment for cervical dysplasia, contraceptive counseling and education, testing and treatment for Sexually Transmitted Infections including diagnostic procedures, prescriptions, and follow-up visits, treatment of major complications from certain family planning procedures, voluntary sterilization, vaccines for the prevention of HPV, and transportation to family planning appointments.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through the Fiscal Intermediary.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified (with the exception of Legacy Medicaid inpatient services). 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 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.
- 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 but not limited to those of the following professionals: physicians (including specialists), physician assistants, audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.
- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.



- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health Care) - Provides supervised care, through health and social services, to adults with adult-onset disabilities or elders in a licensed day care facility, during part of the day. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - Provides supplemental support to children with developmental disabilities who currently live at home with their families or with a foster family. Services include support coordination, center-based respite, environmental accessibility adaptations, and family training and family support. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (Community Choices) - Provides services to the elderly and adults with adult-onset disabilities in their homes as an alternative to nursing home placement. Services include support coordination (case management), personal assistance services, environmental modifications, adult day health care services, home delivered meals, respite, therapy services, and nursing services.
- Waiver Coordinated System of Care (Severely Emotionally Disturbed) - The 1915(c) waiver provides the authority and funds services for children who meet institutional level of care for behavioral health conditions.
- Waiver (NOW – New Opportunities Waiver) – Provides services to individuals, age 3 and older, with developmental disabilities as an alternative to institutional care. Services include individual and family support (personal care), center-based respite, community integration and development, environmental accessibility adaptations, specialized medical equipment and supplies, supported living, substitute family care, day habilitation, supported employment, employment-related training, professional services, skilled nursing, transitional services, and personal emergency response system. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (Supports) – Offers focused, individualized vocational services to individuals age 18 and older with developmental disabilities as an alternative to institutional care. Services include support coordination, day habilitation, prevocational services, respite, habilitation, and the personal emergency response system. This waiver is designed for participants who have access to supports and services through family and community resources that are sufficient to assure their health and welfare. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (ROW – Residential Options Waiver) – Provide services to individuals with developmental disabilities as an alternative to institutional care. Services include support coordination, community living supports, companion care, host home, shared living, transitional services, environmental accessibility adaptation, assistive technology/specialized medical equipment, center-based respite, nursing, professional services, transportation, supported employment, prevocational services, day habilitation, and personal emergency response system. A limited number of opportunities are available for recipients who meet the requirements of the program.



- Other Private Provider Services - Included in this group are the following services:
 - Audiology
 - Chiropractic Services
 - Personal Care Attendant
 - Physical & Occupational Therapy
 - Early Steps
 - Other services

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

In addition, the Payments to Private Providers Program includes the following Managed Care programs:

- Physical Health Services – Five Managed Care Organizations (MCOs) provide physical health, basic behavioral health, and non-emergency medical transportation services to Bayou Health-eligible members statewide. Effective December 2015, the provision of specialized behavioral health services to Medicaid eligible individuals transitioned to Bayou Health MCOs.
- Specialized Behavioral Health Services - Medicaid behavioral health services are managed and reimbursed through the five Bayou Health Managed Care Organizations under the authority of the 1915(b) waiver. Both children’s and adult’s behavioral health services are provided under a capitated program, with the MCOs being at-risk for all service costs. Providers who render the behavioral health services are not enrolled with Medicaid but rather contract with the MCOs.
- Dental Services– A single Prepaid Ambulatory Health Plan (PAHP) provides dental services to all Medicaid beneficiaries statewide.

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,077,423,827	\$ 1,727,852,149	\$ 1,289,397,012	\$ 2,274,631,055	\$ 1,696,768,077	\$ 407,371,065
State General Fund by:						
Total Interagency Transfers	6,547,393	140,203,426	140,203,426	8,054,095	8,054,095	(132,149,331)
Fees and Self-generated Revenues	136,692,490	84,203,448	84,203,448	159,085,108	159,085,108	74,881,660



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	960,576,778	361,160,223	540,560,223	397,275,525	416,453,433	(124,106,790)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,028,737,024	4,281,267,452	4,205,697,298	5,037,323,705	6,803,707,309	2,598,010,011
Total Means of Financing	\$ 6,209,977,512	\$ 6,594,686,698	\$ 6,260,061,407	\$ 7,876,369,488	\$ 9,084,068,022	\$ 2,824,006,615
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	6,209,977,512	6,594,686,698	6,260,061,407	7,876,369,488	9,084,068,022	2,824,006,615
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,209,977,512	\$ 6,594,686,698	\$ 6,260,061,407	\$ 7,876,369,488	\$ 9,084,068,022	\$ 2,824,006,615
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 Children and Family Services for the Behavioral Health Partnership, agencies within the Department of Health and Hospitals used as state match for the Low Income & Needy Care Collaboration, Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V., and transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues; the Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F)) and the Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the Community and Family Support System Fund (R.S. 28:826); the Health Trust Fund (R.S. 46:2731); Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B)); and Tobacco Tax Medicaid Match Fund (R.S. 47:841.2). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.26% for state Fiscal Year 2016-2017.



Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$ 146,829,739	\$ 180,717,297	\$ 234,217,297	\$ 229,967,358	\$ 238,752,134	\$ 4,534,837
Medicaid Trust Fund for the Elderly	232,916,144	1,133,333	1,133,333	24,909,431	24,909,431	23,776,098
Health Trust Fund	3,432,531	566,667	566,667	629	11,118,476	10,551,809
Community and Family Support System Fund	110,100	182	182	63	63	(119)
Tobacco Tax Medicaid Match Fund	0	3,500,000	106,400,000	107,400,000	107,400,000	1,000,000
2013 Amnesty Collections Fund	190,987,435	52,000,000	75,000,000	0	0	(75,000,000)
Overcollections Fund	339,988,256	87,814,878	87,814,878	0	0	(87,814,878)
Louisiana Fund	10,764,970	4,942,942	4,942,942	4,804,902	4,804,902	(138,040)
Health Excellence Fund	35,547,603	30,484,924	30,484,924	30,193,142	29,468,427	(1,016,497)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (438,455,137)	\$ (334,625,291)	0	Mid-Year Adjustments (BA-7s):
\$ 1,289,397,012	\$ 6,260,061,407	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(535,821,498)	(535,821,498)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
1,247,594	3,305,758	0	Annualization of payments to five Rural Health Clinics (RHCs) and fifteen Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 16.
1,926,627	5,105,001	0	Increase funds thirteen new Federally Qualified health Clinics (FQHCs) and six new Rural Health Clinics (RHCs) projected to enroll in FY 17. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.
477,388	1,264,940	0	Annualization of the increase in Medical Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers.
326,906	866,206	0	Funds the annual increase to hospice rates federally mandated by Section 1814(i)(1)(C)(ii) of the Social Security Act. The 1.6% increase takes effect October 1.
0	63,353,022	0	Increase in nursing facility expenditures due to a rebasing of nursing facility rates. The re-base applies to all nursing facility residents, including hospice patients for whom a hospice room and board rate is paid. Louisiana Revised Statute 46:2742 requires DHH/Medicaid to re-base nursing facility rates at least once every two years. DHH did not re-base in SFY 16 so a re-base is required for SFY 17.
771,668	2,044,694	0	Increases the per diem for rural hospitals - The Department is required by Act 327 of the 2007 Louisiana Legislative Session to increase per diems.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
567,160	1,502,808	0	This adjustment is for the addition of 134 Adult Day Healthcare (ADHC) slots that were previously appropriated and approved by CMS, but have been held unfilled. These slots will be phased-in during the FY17 budget year.
3,357,358	8,896,020	0	This adjustment is for 743 Community Choices Waiver (CCW) slots that were previously appropriated and approved by CMS, but have been held unfilled. These slots will be phased-in during the FY17 budget year.
720,303	1,908,593	0	Annualization of 48 new enrollees to the Program for All-Inclusive Care for the Elderly (PACE) to be added in FY 16 to the Lafayette site and a phase-in of 48 additional enrollees in FY 17. The Lafayette site was added in FY 15 as a result of GEMS.
1,699,689	4,503,681	0	Annualization Program of 48 new enrollees for All-Inclusive Care for the Elderly (PACE) to be added in FY 16 to the Baton Rouge and New Orleans sites and a phase-in of 66 additional enrollees in FY 17. This adjustment also rebases rates for these sites to comply with CMS guidance calling for consistency in rate setting methods across sites statewide.
20,976,863	55,582,573	0	The Federal Department of Labor has amended regulations regarding domestic service employment, 78 FR 60454, which extends Fair Labor Standards Act (FLSA) protections to most home care workers to become effective October 13, 2015. This rule will require Domestic Service Workers (DSW) to be paid for overtime. DHH surveyed Home & Community Based Providers (HCBP), the findings indicated that most DSW employees worked 0-20 overtime hours per week.
1,145,732	3,035,855	0	Annualization of 155 New Opportunity Waiver (NOW) slots certified during FY 2015-2016.
8,844,749	23,436,006	0	Increase to New Opportunity Waiver (NOW) slots is needed to fully fund the FY 2015-2016 expenditure projection, which serves as the base for FY 2016-2017.
466,449	1,235,954	0	Annualization of 413 Supports Waiver slots certified during FY 2015-2016.
620,057	1,642,969	0	Annualization of 237 Children's Choice Waiver slots certified during FY 2015-2016. It also fully funds the FY 2015-2016 expenditure projection, which serves as the base for FY 2016-2017.
195,263,304	632,164,410	0	This request is for capitation rate payments to Bayou Health Managed Care Organizations (MCO). It reflects the annualization of: 1) the transition of Shared Savings members to the Prepaid model and other changes to the Bayou Health program effective with implementation of the MCO contracts on 2/1/15, and 2) the integration of specialized behavioral health services into Bayou Health MCOs effective 12/1/15.
196,912	4,291,483	0	This adjustment is for an increase in payments for the Dental Benefit Plan due to projected increases in enrollment. The Dental Benefit Plan began on July 1, 2014 and provides all Medicaid covered dental services to all Bayou Health enrollees and Fee For Service members who currently receive full Medicaid benefits.
2,264,136	5,999,301	0	This adjustment is for a projected increase in utilization of Long Term Personal Care Services (LT-PCS) of 75 recipients per month in FY17.
4,516,681	11,967,888	0	Utilization.
(17,675,381)	0	0	Means of financing substitution replacing State General Fund (Direct) and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change. The FY 16 Title XIX blended rate is 62.17% federal and the FY 17 blended rate is 62.26% federal. For UCC, the FY 16 FMAP rate is 62.21% federal and the FY 17 rate is 62.28% federal.
15,109,657	41,856,688	0	Pharmacy Utilization.
75,000,000	0	0	Means of financing substitution replacing 2013 Amnesty Collections Fund with State General Fund (Direct).
87,814,878	0	0	Means of financing substitution replacing one time Overcollections Fund with State General Fund (Direct).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
119	0	0	Means of financing substitution replacing Community and Family Support System Fund with State General Fund (Direct).
2,417,721	0	0	Means of financing substitution replacing CPEs used as match for LA Behavioral Health Partnership Expenditures with State General Fund (Direct).
38,153,259	101,095,016	0	Increase in Upper Payment Limit/Full Medicaid Pricing (UPL/FMP) for consumer price index inflation and potential shared savings bonuses per the CEA's for the Public Private Partnerships. DSH/UCC is being transferred to UPL/FMP.
10,821,980	28,675,092	0	This adjustment is for increased enrollment in the Coordinated System of Care (CSoc), a 1915(c) waiver program designed to keep youth at risk of out-of-home placement in the community with the assistance of Wrap Around Agencies that provide direct intensive case management to waiver recipients.
610,916	1,618,749	0	This adjustment transfers 234 recipients from the Office for Aging and Adult Services (OAAS) - Community Choices and Adult Day Health Care (ADHC) Waivers to the Office for Citizens with Development Disabilities (OCDD) Residential Options Waiver (ROW) during FY 2015-2016. These individuals have a statement of approval from OCDD identifying them as having an intellectual or developmental disability (I/DD), which qualifies them for the ROW Waiver.
180,043	477,061	0	This adjustment is for 38 Children's Choice Waiver slots expected to be without a certified recipient at the end of FY 2015-2016. The slots are to be phased-in over a 6 month period beginning July 2016.
4,214,934	11,168,346	0	This adjustment is for 286 New Opportunity Waiver (NOW) slots expected to be without a certified recipient at the end of FY 2015-2016. The slots are to be phased-in over a 6 month period beginning July 2016.
285,297	755,954	0	This adjustment is for 119 Supports Waiver slots expected to be without a certified recipient at the end of FY 2015-2016. The slots are to be phased-in over a 6 month period beginning July 2016.
(1,000,000)	0	0	Means of financing substitution replacing State General Fund (Direct) with Tobacco Tax Medicaid Match Fund.
133,333	0	0	Means of financing substitution replacing Medicaid Trust fund for the Elderly with State General Fund (Direct).
(10,551,809)	0	0	Means of financing substitution replacing State General Fund (Direct) with Health Trust Fund.
1,016,497	0	0	Means of financing substitution replacing Health Excellence Fund with State General Fund (Direct).
138,040	0	0	Means of financing substitution replacing Louisiana Fund with State General Fund (Direct).
128,100,000	0	0	Means of financing substitution replacing one time Disproportionate Share Hospital (DSH) Audit funding with State General Fund (Direct).
262,318,553	694,625,173	0	Restores funding for Fraud Identification Initiatives removed through Medical Vendor Payments' Deficit Elimination BA-7.
49,267,405	0	0	Means of financing substitution replacing Medical Assistance Trust Fund with State General Fund (Direct).
9,104,508	0	0	Means of financing substitution replacing Interagency Transfers with State General Fund (Direct). The Interagency Transfers budget authority is associated with Coordinated System of Care transfers from Office of Juvenile Justice (OJJ) and Department of Children and Family Services (DCFS).
0	(126,408,269)	0	Reduction of the new LSU Physician Upper Payment Limit (UPL) program. DHH does not believe that the program can be implemented at the levels included in the FY 16 budget.
(1,241,314)	0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to an estimated increase in Large Public Hospital Certified Public Expenditures (CPEs).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(32,034,854)	0	Non recurs federal funds for certified public expenditures (CPEs) by Lallie Kemp that were added during the 2015 Regular Session of the Legislature by a non-OPB amendment. This certification is not expected in FY 17.
43,584,351	1,805,891,995	0	Medicaid Expansion, effective July 1, 2016 includes \$1.8B in payments to Managed Care Organizations (MCOs) for an estimated 468K new enrollees, \$99.8M (\$2.3 million of savings included under LSU Healthcare Services Division for Lallie Kemp) in Disproportionate Share Hospital Payments (DSH) reductions.
\$ 1,696,768,077	\$ 9,084,068,022	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,696,768,077	\$ 9,084,068,022	0	Base Executive Budget FY 2016-2017
\$ 1,696,768,077	\$ 9,084,068,022	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$9,619,889,520	Payments to Private Providers
(\$535,821,498)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$9,084,068,022	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,084,068,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Medicaid Managed Care activity, to increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - 25602)	71%	80%	82%	82%	80%	80%
K	Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - 25603)	51%	55%	88%	88%	63%	63%
S	Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - 25604)	\$ 28,387,421	\$ 31,189,920	\$ 64,196,791	\$ 64,196,791	\$ 76,176,004	\$ 76,176,004
This performance indicator only captures Bayou Health Prepaid premium taxes.							
K	Percentage of deliveries by Caesarean section (LAPAS CODE - 25569)	36%	37%	36%	36%	36%	36%

2. (KEY) Through the Community-based Long Term Care for Persons with Disabilities activity, to improve quality of services and health outcomes, decrease fragmentation, and refocus the system to increase choice and provide more robust living options for those who need long-term supports and services by promoting home and community-based services to meet the existing demand for services and decreasing the reliance on more expensive institutional care through state fiscal year 2019.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of unduplicated recipients receiving community-based services (LAPAS CODE - 25571)	37,900	39,965	37,000	37,000	39,037	39,037
K	Percentage change in the unduplicated number of recipients receiving community-based services (LAPAS CODE - 25572)	3%	-7%	2%	2%	1%	1%
K	Percentage of Medicaid spending that goes toward home and community-based services rather than institutional services (LAPAS CODE - 25573)	45%	44%	45%	45%	44%	44%
S	Percentage of recipients reporting satisfaction with self-directed services (LAPAS CODE - 25574)	90%	90%	90%	90%	90%	90%
S	Percentage change in the unduplicated number of recipients self-directing services (LAPAS CODE - 25575)	25%	33%	25%	25%	25%	25%

3. (KEY) Through the Pharmacy Benefits Management program activity, to reduce the rate of growth of expenditures for drugs in the Pharmacy Benefits Management Program through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Amount of cost avoidance in Pharmacy (in millions) through the prior authorization (PA) program and use of the preferred drug list (LAPAS CODE - 15421)	\$ 37.0	\$ 15.6	\$ 8.2	\$ 8.2	\$ 8.2	\$ 8.2
The amount of cost avoidance through the Pharmacy program declined due to the movement of Medicaid Fee-for Service recipients to Managed Care which resulted in the loss of supplemental rebates, which cannot be collected on Medicaid Managed Care recipients.							
K	Percentage of Total Drug Rebates Collected (LAPAS CODE - 22942)	90%	134%	90%	90%	90%	90%
Percentage of Total Drug Rebates Collected is the percentage of rebates actually collected based on invoices/billing.							

4. (KEY) Through the Medicaid Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to effectively use federally allowed Medicaid payments to increase access to hospital services for Medicaid eligible and uninsured citizens while moving toward a higher and consistent level of quality medical care through state fiscal year 2019.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients (LAPAS CODE - 24083)	5.0	4.8	4.8	4.8	4.8	4.8
K	Average length of stay at formerly state-owned hospital facilities (in days) (LAPAS CODE - 25578)	6.3	5.7	5.6	5.6	5.6	5.6



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Room and Board Services for Hospice Patients (LAPAS CODE - 24090)	474,683	417,196	491,678	491,678	491,678	491,678
K	Number of Hospice Services (LAPAS CODE - 24091)	92,808	34,043	71,473	71,473	71,473	71,473

6. (KEY) Through the Dental activity, to increase the percentage of children ages 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a preventive dental service through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)	55%	53%	60%	60%	60%	60%
K	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days, aged 1-20, who receive preventive dental services (LAPAS CODE - 25579)	50%	47%	55%	55%	55%	55%
The difference in prior year performance standard and prior year actual performance is the result of the "lag" time between the date of service and the submission of the encounter data. Data is subject to change until the conclusion of both the 12-month filing period and the 1-month post-payment encounter submission.							

7. (KEY) To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a dental sealant on a permanent molar tooth through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - 25576)	35%	13%	18%	18%	16%	16%
Yearend Performance Standard values were calculated incorrectly to include all ages, not the specified ages of 6-9. Performance at Continuation Budget Level FY 2016-2017 was originally set to mirror performance goals of the dental managed care plan without taking into consideration the populations that continue to receive dental services via Fee-For-Service.							
K	Number of Medicaid enrollees aged 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent tooth (LAPAS CODE - 25577)	36,313	24,123	24,757	24,757	24,757	24,757
Yearend Performance Standard values were calculated incorrectly to include all ages, not the specified ages of 6-9.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of recipients with a primary mental health diagnosis receiving community-based services (LAPAS CODE - 25561)	75,000	135,306	118,000	118,000	135,700	135,700
K	Percentage change in the number of recipients with a primary mental health diagnosis receiving services (LAPAS CODE - 25562)	3%	16%	3%	3%	3%	3%

9. (KEY) To identify and provide cost effective services to children eligible for the Coordinated System of Care (CSoC) services through state fiscal year 2019.

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

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

Other 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Unduplicated number of youth receiving CSoc waiver services. (LAPAS CODE - 25597)	1,200	2,630	2,400	2,400	2,400	2,400
S	Total administrative expenditures for youth receiving CSoc (LAPAS CODE - 25599)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 38,733,120	\$ 38,733,120
This is a new indicator for FY17. This indicator is replacing the previous indicator for 25601.							



306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are:

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

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

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

For additional information, see:

[Medical Vendor Payments](#)

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,476,244	\$ 54,688,634	\$ 54,653,445	\$ 58,189,471	\$ 42,594,491	\$ (12,058,954)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,147,866	9,147,866	9,147,866	9,147,866	9,147,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	140,701,417	184,278,065	184,220,235	188,076,237	184,539,113	318,878
Total Means of Financing	\$ 220,325,527	\$ 248,114,565	\$ 248,021,546	\$ 255,413,574	\$ 236,281,470	\$ (11,740,076)
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	220,325,527	248,114,565	248,021,546	255,413,574	236,281,470	(11,740,076)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 220,325,527	\$ 248,114,565	\$ 248,021,546	\$ 255,413,574	\$ 236,281,470	\$ (11,740,076)
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, a Statutory Dedication, and Federal Funds. The Statutory Dedication represents funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues. (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.26% for state Fiscal Year 2016-2017.

Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (35,189)	\$ (93,019)	0	Mid-Year Adjustments (BA-7s):
\$ 54,653,445	\$ 248,021,546	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (13,450,892)	\$ (13,450,892)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
\$ 746,275	\$ 0	0	Means of financing substitution replacing State General Fund (Direct) and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change. The FY 16 Title XIX blended rate is 62.17% federal and the FY 17 blended rate is 62.26% federal. For UCC, the FY 16 FMAP rate is 62.21% federal and the FY 17 rate is 62.28% federal.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 645,663	\$ 1,710,816	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
\$ 42,594,491	\$ 236,281,470	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 42,594,491	\$ 236,281,470	0	Base Executive Budget FY 2016-2017
\$ 42,594,491	\$ 236,281,470	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$4,934,246	Funds for Local Education Agencies for Certified Public Expenditures due to Coordinated System of Care agreements
\$37,818,513	Local Education for School Based Health
\$42,752,759	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,294,291	LSU HCSD
\$14,889,037	LSU Physicians
\$311,225	Jefferson Parish Human Services Authority
\$15,925	South Central LA Human Services Authority
\$80,382	Northeast Delta Human Services Authority
\$18,057,109	Villa Feliciana Medical Complex
\$9,610,204	Office of Public Health
\$3,429,479	Office of Mental Health for public free standing psych units
\$104,244,899	Office for Citizens with Developmental Disabilities
\$78,875	Imperial Calcasieu Human Services Authority
\$62,768	Northwest Louisiana Human Services District
\$15,862,974	Louisiana Special Education Center
\$717,321	Special School District #1
\$2,088,617	Louisiana School for the Deaf



Other Charges (Continued)

Amount	Description
\$34,236,497	DCFS - Targeted Case Management 100% fed
(\$13,450,892)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$193,528,711	SUB-TOTAL INTERAGENCY TRANSFERS
\$236,281,470	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) Through the Payments to Public Providers activity, to expand the array of services local school systems can provide and receive reimbursement to include nursing services so that important medical screenings can be performed through state fiscal year 2019.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Local Education Agencies participating in School Nursing Services (LAPAS CODE - 24092)	72	104	72	72	72	72
K	Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies (LAPAS CODE - 25580)	160,000	0	160,000	160,000	160,000	160,000



Payments to Public Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of school nurses in participating Local Education Agencies (LAPAS CODE - 25582)	Not Applicable	Not Applicable	1,280	1,280	529

2. (KEY) Through the Family Planning Services Activity, to increase the percentage of Medicaid eligibles seen by public providers who have Medicaid coverage by 5% through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Medicaid eligibles receiving family planning services (LAPAS CODE - 25583)	1,950	2,881	1,755	1,755	2,500	2,500
Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.							
K	Number of family planning outreach activities conducted (LAPAS CODE - 25584)	27	27	24	24	27	27
K	Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - 25585)	22%	42%	20%	20%	22%	22%

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of Medicaid eligibles who receive long acting reversible contraception (LAPAS CODE - 25586)	497	5,369	447	447	3,500	3,500
	Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.						
S	Number of Medicaid eligibles who gave birth within 24 months of a previous birth (LAPAS CODE - 25587)	5,763	3,380	5,187	5,187	3,500	3,500
	Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. Less women are giving birth and more may be accessing family planning services and practicing proper birth spacing.						

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of Medicaid eligible men receiving family planning visits (LAPAS CODE - 25588)	3	10	3	3	10	10
Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.							
K	Number of Medicaid eligible adolescents receiving family planning services (LAPAS CODE - 25589)	183	535	165	165	500	500
Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.							

5. (KEY) Through the Family Planning Services Activity, to increase the number of screening and treatment for Sexually Transmitted Infections (STI) of Medicaid eligibles through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Medicaid eligibles screened for syphilis (LAPAS CODE - 25590)	34,382	35,647	30,944	30,944	34,726	34,726
K	Number of Medicaid eligibles screened for HIV (LAPAS CODE - 25591)	58,213	54,901	52,392	52,392	58,795	58,795
K	Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - 25592)	7,610	13,789	6,849	6,849	10,000	10,000
	Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.						
K	Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - 25593)	7,636	13,805	6,872	6,872	10,000	10,000
	Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. More individuals utilized the new program than previously anticipated.						
K	Annual Chlamydia screening rate for Medicaid eligible women under 25 years of age (LAPAS CODE - 25594)	4,590	2,393	4,131	4,131	2,500	2,500
	Performance at Continuation Budget Level 2016-2017 is being adjusted based on FY 15 actual performance. Take Charge Plus is a new family planning program which provides services to both men and women of child bearing age. Less individuals utilized these services than previously anticipated. This performance measure is for women under 25 years of age and should be a fraction of PI code 25592.						



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

ARRA Health Information Technology Grant (HIT) – On July 16, 2010, the Centers for Medicare and Medicaid Services (CMS) released the Final Rule to implement provisions of the American Recovery and Reinvestment Act of 2009 (ARRA) that provided incentive payments to PEs, EHs, and critical access hospitals (CAHs) participating in Medicare and Medicaid programs that are meaningful users of certified EHR technology. The incentive payments are not a reimbursement but are made to incent eligible professionals and hospitals to adopt, implement, or upgrade certified EHR technology, and subsequently achieve meaningful use of the technology. EPs and EHs participating in the Medicaid incentive program may qualify in their first year of participation for an incentive payment by demonstrating any of the following: meaningful use in the first year of participation, or that they have adopted (acquired and installed), implemented (trained staff, deployed tools, exchanged data) or upgraded (expanded functionality or interoperability) a certified EHR. Incentive payments may also be paid to providers who demonstrate meaningful use for an additional five years culminating in 2021.

Clawback – Clawback payments are federally-mandated payments made to the Centers for Medicaid and Medicare Services (CMS). Clawback is a phase-down contribution to finance a portion of Medicare drug expenditures for individuals whose projected Medicaid drug coverage is assumed by Medicare Part-D.

For additional information, see:

[Medical Vendor Payments](#)



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 251,859,280	\$ 239,103,588	\$ 239,103,588	\$ 255,313,743	\$ 194,038,445	\$ (45,065,143)
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	179,866,119	301,865,069	301,865,069	263,691,534	263,691,534	(38,173,535)
Total Means of Financing	\$ 431,725,399	\$ 540,968,657	\$ 540,968,657	\$ 519,005,277	\$ 457,729,979	\$ (83,238,678)
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	431,725,399	540,968,657	540,968,657	519,005,277	457,729,979	(83,238,678)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 431,725,399	\$ 540,968,657	\$ 540,968,657	\$ 519,005,277	\$ 457,729,979	\$ (83,238,678)
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. Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.26% for state Fiscal Year 2016-2017.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 239,103,588	\$ 540,968,657	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(61,275,298)	(61,275,298)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
2,256,323	2,256,323	0	Clawback to accommodate for payments to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
14,199,849	41,288,654	0	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The adjustment includes \$3,663,192 of 100% federal funds for Qualified Individuals (QI).
0	(65,508,357)	0	Reduces Federal budget authority based on a projected decrease in payments made through the Medicaid Electronic Health Records (EHR) Incentive Program.
(246,017)	0	0	Means of financing substitution replacing State General Fund (Direct) and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change. The FY 16 Title XIX blended rate is 62.17% federal and the FY 17 blended rate is 62.26% federal. For UCC, the FY 16 FMAP rate is 62.21% federal and the FY 17 rate is 62.28% federal.
\$ 194,038,445	\$ 457,729,979	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 194,038,445	\$ 457,729,979	0	Base Executive Budget FY 2016-2017
\$ 194,038,445	\$ 457,729,979	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$329,866,939	Medicare Savings Plans
\$141,287,838	Clawback Payments
\$47,850,500	Electronic Health Record Technology
(\$61,275,298)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$457,729,979	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$457,729,979	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY)** Through the Medicare Savings Programs for Low-Income Seniors & Persons with Disabilities activity, to avoid more expensive costs that would otherwise be funded by Medicaid ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult through state fiscal year 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 1,253,500,000	\$ 1,142,436,753	\$ 1,253,500,500	\$ 1,253,500,500	\$ 1,253,500,000	\$ 1,253,500,000





306_4000 — Uncompensated Care Costs

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

Program Description

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

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

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

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

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 320,421,609	\$ 290,809,154	\$ 290,484,963	\$ 323,734,816	\$ 217,067,855	\$ (73,417,108)
State General Fund by:						
Total Interagency Transfers	34,402,780	24,964,864	24,964,864	22,519,865	22,519,865	(2,444,999)
Fees and Self-generated Revenues	34,857,378	34,755,070	34,755,070	48,074,020	48,074,020	13,318,950
Statutory Dedications	0	26,741,670	26,741,670	0	0	(26,741,670)
Interim Emergency Board	0	0	0	0	0	0



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	610,821,143	621,249,552	620,715,869	661,921,105	598,984,569	(21,731,300)
Total Means of Financing	\$ 1,000,502,910	\$ 998,520,310	\$ 997,662,436	\$ 1,056,249,806	\$ 886,646,309	\$ (111,016,127)
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	1,000,502,910	998,520,310	997,662,436	1,056,249,806	886,646,309	(111,016,127)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,000,502,910	\$ 998,520,310	\$ 997,662,436	\$ 1,056,249,806	\$ 886,646,309	\$ (111,016,127)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers originate from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration. The Fees and Self-generated Revenues are via intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration. Federal Funds represent federal financial participation on Uncompensated Care Costs, matched at a straight rate of 62.28% for Fiscal Year 2016-2017.

Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 26,741,670	\$ 26,741,670	\$ 0	\$ 0	\$ (26,741,670)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (324,191)	\$ (857,874)	0	Mid-Year Adjustments (BA-7s):
\$ 290,484,963	\$ 997,662,436	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (68,547,744)	\$ (68,547,744)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
\$ (587,611)	\$ 0	0	Means of financing substitution replacing State General Fund (Direct) and Fees and Self-generated Revenues with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change. The FY 16 Title XIX blended rate is 62.17% federal and the FY 17 blended rate is 62.26% federal. For UCC, the FY 16 FMAP rate is 62.21% federal and the FY 17 rate is 62.28% federal.
\$ 7,547,150	\$ 20,000,000	0	This adjustment funds Greater New Orleans Community Health Connection (GNOCHC) Demonstration Waiver through FY 2016-2017, and assumes approval by the Centers for Medicare & Medicaid Services (CMS) for an extension of the waiver beyond December 31, 2016.
\$ 26,741,670	\$ 0	0	Means of financing substitution replacing one time Overcollections Fund with State General Fund (Direct).
\$ 0	\$ 65,683,086	0	Adjustment to appropriately fund the Disproportionate Share Hospital (DSH) Program. This includes allocating amounts for New Orleans East and Savoy along with an increase in the budgeted DSH Low Income and Needy Care Collaboration Agreements (LINCCA), as well as consumer price index inflation increases and a portion of DSH/UCC being transferred to UPL/FMP.
\$ (1,791,146)	\$ (9,478,031)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
\$ 0	\$ (21,169,623)	0	Non-recurs Greater New Orleans Community Health Connection (GNOCHC) added during the 2015 Regular Session of the Legislature by a non-OPB amendment. The amendment was funded by Community Development Block Grant funds via Interagency Transfers from the Division of Administration. GNOCHC is a Medicaid Section 1115 demonstration waiver to expand access to primary care services, including mental health and dental care services, without regard to a patient's ability to pay. GNOCHC covers residents of the Greater New Orleans area, comprised of Orleans, Jefferson, St. Bernard, and Plaquemines parishes.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (36,779,427)	\$ (97,503,815)	0	Medicaid Expansion, effective July 1, 2016 includes \$1.8B in payments to Managed Care Organizations (MCOs) for an estimated 468K new enrollees, \$99.8M (\$2.3 million of savings included under LSU Healthcare Services Division for Lallie Kemp) in Disproportionate Share Hospital Payments (DSH) reductions.
\$ 217,067,855	\$ 886,646,309	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 217,067,855	\$ 886,646,309	0	Base Executive Budget FY 2016-2017
\$ 217,067,855	\$ 886,646,309	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$674,739,289	LSU Privatization Partners
\$177,558,786	Low Income & Needy Care Collaboration
\$3,089,112	Greater New Orleans Community Health Connection (GNOCHC)
\$10,848,028	Non-state Public CPEs
\$14,690,831	OBH Public/Private CEA Agreements
\$1,000,000	Nonrural Hospitals - High Medicaid DSH Pool
(\$68,547,744)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$813,378,302	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,690,191	Louisiana State University Health Care Services Division
\$53,577,816	Office of Mental Health Psyc Free Standing Units
\$73,268,007	SUB-TOTAL INTERAGENCY TRANSFERS
\$886,646,309	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 1,039.6	\$ 1,110.6	\$ 977.4	\$ 976.5	\$ 976.6	\$ 883.6
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 645.5	\$ 731.7	\$ 608.1	\$ 607.6	\$ 607.6	\$ 597.0
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 394.1	\$ 378.9	\$ 369.3	\$ 369.0	\$ 369.0	\$ 286.6



2. (SUPPORTING) Through the Greater New Orleans Community Health Connection (GNOCHC) Demonstration, to help preserve primary and behavioral health care services access in Region 1, advance and sustain the medical home model begun under the Primary Care Access & Stabilization Grant (PCASG), and evolve the grant-funded model to a financially sustainable one that incorporates Medicaid, CHIP, and other payer sources as the revenue base.

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 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
S	Number of patients served by GNOCHC providers (LAPAS CODE - 24509)	72,000	66,891	60,000	60,000	60,000	0
Greater New Orleans Community Health Connection (GNOCHC) will end with the start of Medicaid expansion on July 01, 2016. GNOCHC recipients will become regular Medicaid enrollees when expansion starts.							



09-307 — Office of the Secretary



Agency Description

Department Description (09)

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

The goals of the Department of Health and Hospitals are:

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

Agency Description (307- Office of the Secretary)

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,889,833	\$ 42,702,298	\$ 42,223,505	\$ 43,240,973	\$ 32,336,527	\$ (9,886,978)
State General Fund by:						
Total Interagency Transfers	6,652,660	23,762,423	23,762,423	23,745,485	14,539,668	(9,222,755)
Fees and Self-generated Revenues	2,333,247	2,404,298	2,404,298	2,411,152	2,478,495	74,197
Statutory Dedications	3,377,350	6,536,793	7,345,793	7,345,793	5,095,793	(2,250,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,297,390	17,703,098	17,703,098	17,703,098	17,703,098	0
Total Means of Financing	\$ 68,550,480	\$ 93,108,910	\$ 93,439,117	\$ 94,446,501	\$ 72,153,581	\$ (21,285,536)
Expenditures & Request:						
Management and Finance	\$ 68,167,271	\$ 92,724,133	\$ 93,054,340	\$ 94,054,870	\$ 71,694,607	\$ (21,359,733)
Auxiliary Account	383,209	384,777	384,777	391,631	458,974	74,197
Total Expenditures & Request	\$ 68,550,480	\$ 93,108,910	\$ 93,439,117	\$ 94,446,501	\$ 72,153,581	\$ (21,285,536)
Authorized Full-Time Equivalents:						
Classified	416	374	372	372	359	(13)
Unclassified	12	12	12	12	12	0
Total FTEs	428	386	384	384	371	(13)



307_1000 — Management and Finance

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

Program Description

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

The mission of the Office of Management and Finance mission is to provide both quality and timely leadership and support to the various offices 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 Office Management and Finance Program has six activities: Executive Administration and Program Support, Financial Services, Legal Services, Health Standards, Program Integrity and Internal Audit.

Executive Administration and Program Support activities:

- **Executive Management** provides leadership, technical support, strategic and policy direction to various functions throughout the Department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.
- **The Bureau of Media and Communications** is responsible for preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.
- **The Governor's Council on Physical Fitness and Sports** (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provide an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track and field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of 2-10 people for adults and 10-30 for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.

Financial Services activities:

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

Legal Services activities:

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

Health Standards activities:

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

Program Integrity activities:

- **Program Integrity** manages the accountability of provider expenditures in compliance with federal and state rules, regulations, laws and policies and assures the programmatic and fiscal integrity of the Louisiana Medical Assistance Program in both the fee-for-service and managed care environments. The major functions of the section are Provider Enrollment, Managed Care Oversight, Surveillance and Utilization Review (SURS), Compliance and Payment Error Rate Measurement (PERM).

Internal Audit activities:

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,889,833	\$ 42,702,298	\$ 42,223,505	\$ 43,240,973	\$ 32,336,527	\$ (9,886,978)
State General Fund by:						
Total Interagency Transfers	6,652,660	23,762,423	23,762,423	23,745,485	14,539,668	(9,222,755)
Fees and Self-generated Revenues	1,950,038	2,019,521	2,019,521	2,019,521	2,019,521	0
Statutory Dedications	3,377,350	6,536,793	7,345,793	7,345,793	5,095,793	(2,250,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,297,390	17,703,098	17,703,098	17,703,098	17,703,098	0
Total Means of Financing	\$ 68,167,271	\$ 92,724,133	\$ 93,054,340	\$ 94,054,870	\$ 71,694,607	\$ (21,359,733)
Expenditures & Request:						
Personal Services	\$ 44,903,096	\$ 40,764,867	\$ 40,693,691	\$ 41,677,958	\$ 29,535,592	\$ (11,158,099)
Total Operating Expenses	1,707,667	1,760,265	1,760,265	1,805,093	1,714,802	(45,463)
Total Professional Services	3,875,939	5,090,332	5,450,539	5,090,332	4,837,332	(613,207)
Total Other Charges	17,680,569	45,108,669	45,149,845	45,481,487	35,606,881	(9,542,964)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,167,271	\$ 92,724,133	\$ 93,054,340	\$ 94,054,870	\$ 71,694,607	\$ (21,359,733)
Authorized Full-Time Equivalents:						
Classified	415	373	371	371	358	(13)
Unclassified	11	11	11	11	11	0
Total FTEs	426	384	382	382	369	(13)

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Governor's Office of Homeland Security for Emergency Preparedness for generators and hurricane and disaster preparedness, Medical Vendor Administration for the Council on Physical Fitness, Program Integrity and Health Standards. Fees and Self-generated Revenues include Licensing and Miscellaneous receipts for Health Standards. The Statutory Dedications represent funding received from the Medical Assistance Program Fraud Detection Fund (R.S. 46:440.1), the Nursing Home Residents' Trust Fund



(R.S. 40:2009.11) and the Telecommunications for the Deaf Fund (R.S. 47:1061; R.S. 47:301.1(F)). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from funds for survey and certification activities for health care facilities participating in Title XIX, the Health and Human Services Hospital Preparedness Grant, Medicare Title XVIII, and the Technology Assistance Grant.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$ 1,889,340	\$ 2,386,793	\$ 2,386,793	\$ 2,386,793	\$ 2,386,793	\$ 0
Nursing Home Residents' Trust Fund	36,806	150,000	150,000	150,000	150,000	0
Medical Assistance Programs Fraud Detection Fund	1,451,204	4,000,000	4,809,000	4,809,000	2,559,000	(2,250,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (478,793)	\$ 330,207	(2)	Mid-Year Adjustments (BA-7s):
\$ 42,223,505	\$ 93,054,340	382	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(10,211,535)	(10,211,535)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(112,793)	(123,008)	0	Louisiana State Employees' Retirement System Rate Adjustment
222,245	222,245	0	Louisiana State Employees' Retirement System Base Adjustment
(1,080)	(1,080)	0	Teachers Retirement System of Louisiana Rate Adjustment
31,598	31,598	0	Teachers Retirement Base Adjustment
78,981	85,888	0	Group Insurance Rate Adjustment for Active Employees
74,914	81,568	0	Group Insurance Rate Adjustment for Retirees
1,538,581	1,538,581	0	Salary Base Adjustment
(1,196,134)	(1,196,134)	0	Attrition Adjustment
(360,207)	(360,207)	0	Non-recurring Carryforwards
92,769	66,725	0	Risk Management
312,545	312,545	0	Legislative Auditor Fees
(44,598)	(44,598)	0	Rent in State-Owned Buildings
(6,606)	(6,606)	0	Capitol Park Security
25	25	0	UPS Fees
(18,695)	(18,695)	0	Civil Service Fees
2,482,526	2,482,526	0	Office of Technology Services (OTS)
1,511,002	1,511,002	0	Administrative Law Judges
(3,983,551)	(3,983,551)	0	Office of State Human Capital



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
25,997	25,997	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(8,000,000)	0	Reducing Office of Homeland Security (GOHSEP) Generator grant, leaving \$2 million for close out costs left in the budget to cover back-up power for HVAC, operating suites, and hospitals when emergency disasters occur.
0	30,000	0	Provides funding for an Interagency Transfers agreement between Medical Vendor Administration (MVA) and Office of the Secretary to replace financial systems used to record and report financial information required by Medicaid.
(322,962)	(2,572,962)	(13)	Transferring the Program Integrity functions including 13 T.O., 11 non-T.O. and one student worker from the Office of Secretary to Medical Vendor Administration to better coordinate efforts to combat Medicaid fraud, waste, and abuse.
0	(1,230,057)	0	Reducing IAT Budget Authority associated with the transfer of the Program Integrity activity from the Office of the Secretary to MVA.
\$ 32,336,527	\$ 71,694,607	369	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,336,527	\$ 71,694,607	369	Base Executive Budget FY 2016-2017
\$ 32,336,527	\$ 71,694,607	369	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$1,887,500	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.
\$165,000	Audit Contracts
\$55,500	Fiscal Contracts
\$2,099,903	Deaf Commission contracts
\$457,929	A database contract to provide financial information of providers
\$80,000	Contracts associated with the monitoring, surveying and licensing health care facilities.
\$91,500	Governor's Office on Physical Fitness venues
\$4,837,332	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Generator program
\$4,696,226	Disaster preparation from the HHS Hospital Preparedness Grant
\$4,999,910	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$739,828	LATAN
\$55,425	Fiscal managed contracts and Internal Audit contracts
\$2,051,631	For fraud initiatives in Legal and Audit
\$214,500	Governor's Office on Physical Fitness activities
\$827,500	Other Charges travel for licensing, certification and surveys of facilities and for ADA compliance officer
\$15,585,020	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,972	Division of Administration for Uniform Payroll Services
\$355,357	Department of Public Safety for Capitol Park Security
\$18,524	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$170,680	Department of Civil Service Fees
\$654,339	Office of Risk Management for insurance costs
\$1,408,335	Legislative Auditor's Office for the performance of financial and program compliance audits
\$9,168,459	Office of Technology Services for data processing and support services
\$2,274,236	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$34,562	Division of Administration for rent in the Brandywine Building and Galvez Bldg
\$95,309	Office of State Procurement
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
\$45,000	Department of the Treasury for central banking services
\$4,151,875	Division of Administrative Law
\$46,296	Office of Human Capital Management
\$2,700	Division of Administration for State Printing Costs
\$1,329,289	Office of Telecommunication Management for telephone/communication services
\$200,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$20,021,861	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,606,881	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029)	75%	92%	75%	75%	85%	85%
S	Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100)	98%	94%	98%	98%	90%	90%

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of participants in the Governor's Games (LAPAS CODE - 24106)	239,000	290,969	230,000	230,000	240,000	240,000
Starting FY15, the Living Well in Louisiana activity will no longer exist.							

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	99%	97%	99%	99%	95%	95%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	99%	100%	99%	99%	95%	95%

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	85%	94%	85%	85%	85%	85%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of cases litigated (LAPAS CODE - 12050)	1,158	1,131	1,009	957	1,200
Amount recovered (LAPAS CODE - 12051)	\$ 8,262,927	\$ 12,102,052	\$ 12,650,903	\$ 9,307,552	\$ 6,121,053

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of audit assessments (LAPAS CODE -)	6	6	6	6	6	6
S	Number of audit reviews (LAPAS CODE -)	6	29	6	6	12	12

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

Children's Cabinet Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533)	95.0%	99.3%	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 (LAPAS CODE - 16534)	97.0%	99.6%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	75.0%	94.6%	80.0%	80.0%	75.0%	75.0%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of facilities (unduplicated) (LAPAS CODE - 12031)	8,402	8,045	7,952	7,828	7,881
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,541	1,411	1,265	1,465	1,461
Number of certified facilities (LAPAS CODE - 12032)	5,982	6,024	6,106	6,230	6,252
Number of licensed facilities (LAPAS CODE - 12033)	4,143	3,729	3,519	3,319	3,348
Number of facilities out of compliance (LAPAS CODE - 10009)	669	707	649	611	676
Number of facilities terminated (LAPAS CODE - 10011)	100	135	82	133	83
Percentage of facilities out of compliance (LAPAS CODE - 10012)	8.0%	8.8%	8.2%	7.8%	8.6%
Number of facilities sanctioned (LAPAS CODE - 10010)	791	395	296	243	188



307_A000 — Auxiliary Account

Program Authorization: R.S. 17:3051- 3056

Program Description

The mission of the Health Education Authority of Louisiana (HEAL) Auxiliary Account is to promote the medical and/or health education activities of various public and private organizations in Louisiana. HEAL aims to promote the health and welfare of Louisiana residents by encouraging and assisting in medical care access, enabling prompt and efficient health and related services being offered at a reasonable cost by both public and private institutions and organizations in modern, well-equipped facilities, and by working with partner organizations to meet excellent standards for health care and health education that will place Louisiana in the position of regional, national and international leadership.

Health Education Authority of Louisiana (HEAL) Auxiliary Account is authorized under R.S. 17:30501 – 3056.

The goals of the HEAL Auxiliary Account are:

- I. To assist the primary institutions named in the creating legislation -- LSU Health Sciences Center in New Orleans and Tulane University Health Sciences Center -- and participating institutions, which could be state and local government agencies, nonprofit/501C3 organizations or other groups working in health care, health education or the biological sciences in obtaining tax-free bonds to construct, renovate or enhance facilities within a 10-mile radius of the Medical Complex area in New Orleans and LSU Health Sciences Center in Shreveport.

The Health Education Authority of Louisiana (HEAL) Auxiliary Account has one activity:

- HEAL activity plans, acquires and/or constructs facilities within a ten-mile radius of the Medical Center of Louisiana - New Orleans (formerly Charity Hospital) and provides for the financing, usually through revenue bonds, of such projects. HEAL is also responsible for the operations of a parking garage in the New Orleans medical complex. Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions.
- HEAL has encouraged and looks for activities that will result in shared facilities such as a day care center, parking, centralized chilled water, steam and electricity plants. Other areas considered include laundry facilities, centralized warehouses, a student center, cafeteria, bookstores, and office buildings. Other non-revenue producing projects considered are medical libraries, a centralized computer center, maintenance depots and elevated walkways. HEAL currently operates a parking garage at the Charity Hospital and Medical Center of Louisiana at New Orleans.



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	383,209	384,777	384,777	391,631	458,974	74,197
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	\$ 383,209	\$ 384,777	\$ 384,777	\$ 391,631	\$ 458,974	\$ 74,197
Expenditures & Request:						
Personal Services	\$ 213,463	\$ 206,019	\$ 206,019	\$ 211,499	\$ 278,842	\$ 72,823
Total Operating Expenses	35,127	50,726	50,726	52,045	52,045	1,319
Total Professional Services	117,305	125,916	125,916	125,916	125,916	0
Total Other Charges	17,314	2,116	2,116	2,171	2,171	55
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 383,209	\$ 384,777	\$ 384,777	\$ 391,631	\$ 458,974	\$ 74,197
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	1	1	1	1	1	0
Total FTEs	2	2	2	2	2	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 384,777	2	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(693)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	636	0	Louisiana State Employees' Retirement System Base Adjustment
0	571	0	Group Insurance Rate Adjustment for Active Employees
0	3,596	0	Group Insurance Base Adjustment
0	2,235	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	67,852	0	Increasing funds to add WAE position to redesign Health Education Authority of Louisiana (HEAL) strategic initiatives and plans.
\$ 0	\$ 458,974	2	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 458,974	2	Base Executive Budget FY 2016-2017
\$ 0	\$ 458,974	2	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$125,916	Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL)
\$125,916	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
Interagency Transfers:	
\$2,171	Office of Telecommunication Management for telephone/communication services
\$2,171	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,171	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Amount of fees and revenue collected (LAPAS CODE - 24114)	\$ 372,327	\$ 383,209	\$ 372,327	\$ 372,327	\$ 452,629	\$ 452,629



09-309 — South Central Louisiana Human Services Authority



Agency Description

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

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,568,652	\$ 14,589,463	\$ 14,439,463	\$ 15,657,047	\$ 11,598,830	\$ (2,840,633)
State General Fund by:						
Total Interagency Transfers	3,706,743	4,091,043	4,221,781	4,221,781	4,221,781	0
Fees and Self-generated Revenues	580,656	2,921,180	2,960,499	2,921,180	2,921,180	(39,319)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	186,292	186,292	186,292	186,292	0



South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 19,856,051	\$ 21,787,978	\$ 21,808,035	\$ 22,986,300	\$ 18,928,083	\$ (2,879,952)
Expenditures & Request:						
South Central Louisiana Human Services Authority	\$ 19,856,051	\$ 21,787,978	\$ 21,808,035	\$ 22,986,300	\$ 18,928,083	\$ (2,879,952)
Total Expenditures & Request	\$ 19,856,051	\$ 21,787,978	\$ 21,808,035	\$ 22,986,300	\$ 18,928,083	\$ (2,879,952)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



309_1000 — South Central Louisiana Human Services Authority

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

Program Description

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

- Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.
- Developmental Disabilities – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through OCDD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.
- Administration SCLHSA Administration provides management and oversight of agency services to include fiscal, human resource, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes. SCLHSA has completely restructured our behavioral health settings to reflect treatment and assessment services in order to increase access and capacity for services to our clients through the Statewide Managed Care Organization. SCLHSA has also refined our fiscal processes to focus on staff accountability and integrity in the service and billing processes. Developmental Disabilities has implemented new initiatives to focus on client outreach services and increased funding opportunities for individuals. SCLHSA's four Behavioral Health Centers and its Pharmacy have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). CARF Accreditation mandates that the agency maintain the goals and objectives that resulted in the accreditation process and review of agency policy and procedures is required annually by the agency and every three years by CARF surveyors.



For additional information, see:

[South Central Louisiana Human Services Authority](#)

South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,568,652	\$ 14,589,463	\$ 14,439,463	\$ 15,657,047	\$ 11,598,830	\$ (2,840,633)
State General Fund by:						
Total Interagency Transfers	3,706,743	4,091,043	4,221,781	4,221,781	4,221,781	0
Fees and Self-generated Revenues	580,656	2,921,180	2,960,499	2,921,180	2,921,180	(39,319)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	186,292	186,292	186,292	186,292	0
Total Means of Financing	\$ 19,856,051	\$ 21,787,978	\$ 21,808,035	\$ 22,986,300	\$ 18,928,083	\$ (2,879,952)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,746,660	2,464,998	2,388,065	2,457,546	2,388,065	0
Total Professional Services	300	0	0	0	0	0
Total Other Charges	18,109,091	19,322,980	19,419,970	20,528,754	16,540,018	(2,879,952)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,856,051	\$ 21,787,978	\$ 21,808,035	\$ 22,986,300	\$ 18,928,083	\$ (2,879,952)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (150,000)	\$ 20,057	0	Mid-Year Adjustments (BA-7s):
\$ 14,439,463	\$ 21,808,035	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,662,788)	(3,662,788)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
82,570	82,570	0	Annualize Classified State Employees Performance Adjustment
(39,731)	(39,731)	0	Louisiana State Employees' Retirement System Rate Adjustment
210,085	210,085	0	Louisiana State Employees' Retirement System Base Adjustment
(490)	(490)	0	Teachers Retirement System of Louisiana Rate Adjustment
27,019	27,019	0	Teachers Retirement Base Adjustment
27,926	27,926	0	Group Insurance Rate Adjustment for Active Employees
14,590	14,590	0	Group Insurance Rate Adjustment for Retirees
39,194	39,194	0	Group Insurance Base Adjustment
91,478	91,478	0	Group Insurance Base Adjustment for Retirees
121,890	121,890	0	Salary Base Adjustment
0	(39,319)	0	Non-recurring Carryforwards
37,624	37,624	0	Risk Management
3,074	3,074	0	Legislative Auditor Fees
(20)	(20)	0	UPS Fees
1,861	1,861	0	Civil Service Fees
69,399	69,399	0	Office of Technology Services (OTS)
137,166	137,166	0	Office of State Human Capital
(1,480)	(1,480)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 11,598,830	\$ 18,928,083	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,598,830	\$ 18,928,083	0	Base Executive Budget FY 2016-2017
\$ 11,598,830	\$ 18,928,083	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$12,872,535	Salaries and related benefits for Other Charges positions.
\$6,671,439	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$3,662,788)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$15,881,186	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$48,196	Payments to the Department of Civil Service - Civil Service Fees
\$184,119	Payments to the Division of Administration - Risk Management
\$138,651	Payments to the Division of Administration - Telecommunications Management
\$8,191	Payments to the Division of Administration - Uniform Payroll Services
\$89,072	Payments to the Division of Administration - Technology Services
\$15,079	Payments to the Division of Administration - Office of State Procurement
\$28,197	Payments to the Legislative Auditor
\$137,166	Payments to Office of State Human Capital Management
\$10,161	Miscellaneous commodities and services
\$658,832	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,540,018	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide treatment services, screening/assessment, plan of care and level of need determination for children, adolescent, adult and senior populations; SCLHSA shall make every effort to ensure that our client's care and the services we provide treat each person as an individual, are responsive to our client's needs and wishes, and that our services are of the highest possible quality within the resources available.**

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)	80%	96%	80%	80%	80%	80%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)	75%	96%	85%	85%	80%	80%
K	Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123)	500	317	500	500	350	350
K	Percentage of adults with depression who report improvement in disposition during and/or after treatment. (LAPAS CODE - 24513)	60%	94%	60%	60%	60%	60%
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)	1,800	2,213	1,800	1,800	1,800	1,800

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

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of home- and community-based waiver assessments completed timely. (LAPAS CODE - 24118)	80%	89%	80%	80%	80%	80%
K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. (LAPAS CODE - 24512)	95%	100%	95%	95%	95%	95%

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060)	75%	73%	75%	75%	95%	95%
K	Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25061)	90%	95%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062)	90%	97%	90%	90%	90%	90%

South Central Louisiana Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of people receiving flexible family funds. (LAPAS CODE - 24120)	152	128	108	130	126	
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	14,444	20,121	26,221	24,766	30,208	
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	7,808	7,815	8,983	8,466	9,914	
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	1,072	1,209	1,051	1,140	1,631	
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	3,245	2,857	2,671	1,789	1,566	
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119)	187	179	208	239	233	
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	4,222	5,408	5,326	5,351	6,043	



09-310 — Northeast Delta Human Services Authority



Agency Description

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

The goals of the Northeast Delta Human Services Authority are:

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

Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,131,952	\$ 9,559,107	\$ 9,367,925	\$ 9,724,919	\$ 7,030,866	\$ (2,337,059)
State General Fund by:						
Total Interagency Transfers	3,205,383	3,285,507	3,285,507	3,285,507	3,285,507	0



Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,621,037	2,664,300	2,664,300	2,664,300	2,664,300	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
Total Means of Financing	\$ 14,958,372	\$ 15,557,203	\$ 15,366,021	\$ 15,723,015	\$ 13,028,962	\$ (2,337,059)
Expenditures & Request:						
Northeast Delta Human Services Authority	\$ 14,958,372	\$ 15,557,203	\$ 15,366,021	\$ 15,723,015	\$ 13,028,962	\$ (2,337,059)
Total Expenditures & Request	\$ 14,958,372	\$ 15,557,203	\$ 15,366,021	\$ 15,723,015	\$ 13,028,962	\$ (2,337,059)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



310_1000 — Northeast Delta Human Services Authority

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

Program Description

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

- **Administration** –The Northeast Delta Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin and Tensas. The Northeast Delta Human Services Authority will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.
- **Developmental Disabilities** – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.
- **Behavioral Health: Mental Health** – The current budget for mental health services in the Northeast Delta Human Services Authority catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.
- **Behavioral Health: Addictive Disorders** – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northeast Delta Human Services Authority catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northeast Delta Human Services Authority falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our

state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the ability to maintain patient gains made in outpatient and inpatient treatment. Sometimes the impulse to abuse substance and/or to participate in dysfunctional behavior is too great and the gains from treatment can be wiped out in an instant. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. AD and prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services. We actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The needs of the individuals, families and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate. The goal remains to seamlessly integrate these practices into the comprehensive health care system without losing attention to the special needs of individuals, families, communities requiring substance abuse intervention.

Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,131,952	\$ 9,559,107	\$ 9,367,925	\$ 9,724,919	\$ 7,030,866	\$ (2,337,059)
State General Fund by:						
Total Interagency Transfers	3,205,383	3,285,507	3,285,507	3,285,507	3,285,507	0
Fees and Self-generated Revenues	1,621,037	2,664,300	2,664,300	2,664,300	2,664,300	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
Total Means of Financing	\$ 14,958,372	\$ 15,557,203	\$ 15,366,021	\$ 15,723,015	\$ 13,028,962	\$ (2,337,059)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	81	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,958,291	15,557,203	15,366,021	15,723,015	13,028,962	(2,337,059)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,958,372	\$ 15,557,203	\$ 15,366,021	\$ 15,723,015	\$ 13,028,962	\$ (2,337,059)



Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (191,182)	\$ (191,182)	0	Mid-Year Adjustments (BA-7s):
\$ 9,367,925	\$ 15,366,021	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,220,274)	(2,220,274)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(27,151)	(27,151)	0	Louisiana State Employees' Retirement System Rate Adjustment
(111,173)	(111,173)	0	Louisiana State Employees' Retirement System Base Adjustment
23,475	23,475	0	Group Insurance Rate Adjustment for Active Employees
3,178	3,178	0	Group Insurance Rate Adjustment for Retirees
114,786	114,786	0	Group Insurance Base Adjustment
25,319	25,319	0	Group Insurance Base Adjustment for Retirees
(74,682)	(74,682)	0	Salary Base Adjustment
(176,980)	(176,980)	0	Attrition Adjustment
12,224	12,224	0	Risk Management
(9,859)	(9,859)	0	Legislative Auditor Fees
157	157	0	UPS Fees
(1,639)	(1,639)	0	Civil Service Fees
20,864	20,864	0	Office of Technology Services (OTS)
91,508	91,508	0	Office of State Human Capital
(6,812)	(6,812)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 7,030,866	\$ 13,028,962	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,030,866	\$ 13,028,962	0	Base Executive Budget FY 2016-2017
\$ 7,030,866	\$ 13,028,962	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$8,244,163	Salaries and related benefits for Other Charges positions
\$6,669,770	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$2,220,274)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$12,693,659	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$34,933	Payments to the Department of Civil Service - Civil Service Fees
\$151,905	Payments to the Division of Administration - Risk Management
\$33,896	Payments to the Division of Administration- Technology Services
\$10,239	Payments to the Legislative Auditor
\$5,887	Payments to the Division of Administration - Uniform Payroll Services
\$6,935	Payments to the Division of Administration - Office of State Procurement
\$91,508	Payments to Office of State Human Capital Management
\$335,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,028,962	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (KEY) Northeast Delta Human Services Authority will provide and offer a high quality of integrated, comprehensive care of services, including prevention and clinical behavioral health services, for adults and adolescents with Mental Health and Addiction Diagnoses.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of clients who indicate they would continue to receive services at NEDHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25211)	85%	89%	87%	87%	87%	87%
K	Percentage of adults receiving mental health services who indicate that they would choose to continue services in NEDHSA clinics if given a choice to receive services elsewhere (LAPAS CODE - 25215)	85%	90%	87%	87%	87%	87%
K	Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212)	85%	92%	87%	87%	87%	87%
K	Percentage of mental health clients who would recommend NEDHSA services to others (LAPAS CODE - 25216)	85%	93%	87%	87%	87%	87%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25218)	65%	69%	70%	70%	65%	65%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25219)	65%	70%	68%	68%	65%	65%
K	Number of adults receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25213)	2,509	8,441	2,600	2,600	4,500	4,500
K	Number of children/ adolescents receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25214)	96	695	105	105	250	250



Northeast Delta Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of individuals served in the Northeast Delta Human Services Authority (LAPAS CODE - 25225)	Not Applicable	Not Applicable	5,099	6,227	9,230
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of individuals served by inpatient Addictive Disorders in Northeast Delta Human Services Authority (LAPAS CODE - 25227)	Not Applicable	Not Applicable	1,534	1,754	1,822
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25228)	Not Applicable	Not Applicable	813	1,132	789
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of individuals served by outpatient mental health in Northeast Delta Human Services Authority (LAPAS CODE - 25226)	Not Applicable	Not Applicable	1,286	3,163	8,441
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of enrollees in prevention programs (LAPAS CODE - 25229)	Not Applicable	Not Applicable	7,477	12,534	10,249
Agency did not exist prior to 2013, therefore, no prior year information is available.					

2. (KEY) Northeast Delta Human Services Authority will support critical needs of our consumers by leveraging community-based services and programs that will encourage recovery and stabilization

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25217)	92%	100%	95%	95%	95%	95%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25223)	90%	98%	95%	95%	95%	95%
K	Percentage of completed monitoring of Individual and Family Support fund usage (in accordance with OCDD policy) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%	60%
K	Number of persons receiving individual and family support services (LAPAS CODE - 25221)	373	547	385	385	390	390
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25222)	144	155	150	150	150	150
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25224)	1,466	1,961	1,600	1,600	1,625	1,625



09-320 — Office of Aging and Adult Services



Agency Description

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

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

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

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

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

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

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

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

For additional information, see:

[Office of Aging and Adult Services](#)

[Centers for Medicare and Medicaid Services](#)

[Louisiana Health Finder](#)

Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,682,800	\$ 14,290,048	\$ 14,290,048	\$ 17,203,841	\$ 12,838,377	\$ (1,451,671)
State General Fund by:						
Total Interagency Transfers	22,817,884	29,926,565	29,926,565	32,498,320	25,838,767	(4,087,798)
Fees and Self-generated Revenues	843,532	1,197,437	1,197,437	1,197,437	1,197,437	0
Statutory Dedications	1,940,454	2,445,812	2,445,812	2,445,812	2,445,812	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	174,357	452,991	452,991	452,991	452,991	0
Total Means of Financing	\$ 40,459,027	\$ 48,312,853	\$ 48,312,853	\$ 53,798,401	\$ 42,773,384	\$ (5,539,469)
Expenditures & Request:						
Administration Protection and Support	\$ 22,020,607	\$ 28,616,304	\$ 28,616,304	\$ 30,941,030	\$ 22,347,804	\$ (6,268,500)
Villa Feliciana Medical Complex	18,396,096	19,636,549	19,636,549	22,797,371	20,365,580	729,031
Auxiliary Account	42,324	60,000	60,000	60,000	60,000	0
Total Expenditures & Request	\$ 40,459,027	\$ 48,312,853	\$ 48,312,853	\$ 53,798,401	\$ 42,773,384	\$ (5,539,469)
Authorized Full-Time Equivalents:						
Classified	384	379	379	389	379	0
Unclassified	3	3	3	3	3	0
Total FTEs	387	382	382	392	382	0



320_1000 — Administration Protection and Support

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

Program Description

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

The goals of the Administration, Protection and Support are:

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

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

- **Executive Administration activity:** Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates DHH programs for the elderly and persons with adult-onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Permanent Supportive Housing, and operation of several community-based long term care programs which expend over \$330 million in Medicaid funds SFY 15. OAAS also performs medical certification for nursing home care totaling almost \$950 million in Medicaid funds SFY 15. The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to DHH Executive Management, carrying out legislative directives, and directing implementation of long term reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages a small Independent Living Service program through agreement with Louisiana Clinical Services; and oversees the leasing of the John J. Hainkel Home in New Orleans.

- **Elderly and Adults with Disabilities Long-Term Care activity:** Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid personal care services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the DHH Permanent Supportive Housing Program, the Independent Living Program and the Traumatic Head and Spinal Cord Injury Trust Fund. This Activity also operates nursing facility admissions, i.e., certification of individual applicants for nursing facility care. This Activity provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.
- While Medicaid expansion is the priority for DHH in the near future, DHH will continue to explore options to improve the quality of care for our long term care population such as Managed Long Term Supports and Services (MLTSS). With input from multiple public forums and a comprehensive group of stakeholders who served on a public advisory group, the Office of Aging and Adult Services (OAAS) has completed a Request for Proposals and prepared for submission all necessary federal amendments to implement Bayou Choices as the comprehensive managed Medicaid delivery system for individuals receiving and at risk for needing long term supports and services. Managed care for this population – often referred to as MLTSS – has been shown to reduce costs and improve outcomes for older adults and people with disabilities. Projections prepared by OAAS show over \$10.5-million in state general funds could be avoided when accounting for both the premium tax and additional Federal Financial Participation (FFP) in year one rising to \$37-million in year three. OAAS would operate Bayou Choices through contracts with 2-3 managed care organizations who would be responsible for managing all Medicaid services for this population and achieving benchmarks for improved health outcomes. The goal of MLTSS is to improve health outcomes for this population by coordinating all healthcare; acute, behavioral, pharmacy, as well as long term care. OAAS stands ready to join the majority of states that have either implemented or are in the process of implementing MLTSS.
- **Permanent Supportive Housing (PSH) activity:** Provides supportive services to help people with disabilities – particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavor Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana’s PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and institutional services. Louisiana’s PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation for purposes of replication in other states and communities.
- **Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund activity:** Allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations.



- Protective Services activity:** Assists and enables vulnerable adults ages 18 and over and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Protective services includes but are not limited to: receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion; conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action; stabilizing the situation; developing and implementing plans for preventive or corrective actions; referring for necessary on-going services and/or to case management; ensuring services are obtained; initiating and/or referring for necessary civil legal remedies; and referring cases as needed or required to law enforcement and/or the district attorney and cooperating in any court proceedings.

Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,682,800	\$ 14,290,048	\$ 14,290,048	\$ 17,243,081	\$ 12,838,377	\$ (1,451,671)
State General Fund by:						
Total Interagency Transfers	5,378,259	11,880,444	11,880,444	11,252,137	7,063,615	(4,816,829)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,940,454	2,445,812	2,445,812	2,445,812	2,445,812	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,094	0	0	0	0	0
Total Means of Financing	\$ 22,020,607	\$ 28,616,304	\$ 28,616,304	\$ 30,941,030	\$ 22,347,804	\$ (6,268,500)
Expenditures & Request:						
Personal Services	\$ 13,588,232	\$ 13,585,907	\$ 13,585,907	\$ 15,703,846	\$ 11,046,604	\$ (2,539,303)
Total Operating Expenses	653,054	693,064	693,064	775,358	776,564	83,500
Total Professional Services	3,435	118,142	118,142	118,142	118,142	0
Total Other Charges	7,775,886	14,219,191	14,219,191	14,325,684	10,406,494	(3,812,697)
Total Acq & Major Repairs	0	0	0	18,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,020,607	\$ 28,616,304	\$ 28,616,304	\$ 30,941,030	\$ 22,347,804	\$ (6,268,500)
Authorized Full-Time Equivalents:						
Classified	165	165	165	175	165	0
Unclassified	1	1	1	1	1	0
Total FTEs	166	166	166	176	166	0



Source of Funding

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

Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 357,629	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 0
Traumatic Head & Spinal Cord Injury Trust Fund	1,582,825	1,645,812	1,645,812	1,645,812	1,645,812	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,290,048	\$ 28,616,304	166	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,054,224)	(4,054,224)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(49,447)	(49,447)	0	Louisiana State Employees' Retirement System Rate Adjustment
595,057	595,057	0	Louisiana State Employees' Retirement System Base Adjustment
37,587	37,587	0	Group Insurance Rate Adjustment for Active Employees
17,495	17,495	0	Group Insurance Rate Adjustment for Retirees
24,800	24,800	0	Group Insurance Base Adjustment
765,501	765,501	0	Salary Base Adjustment
(370,538)	(370,538)	0	Attrition Adjustment
(3,346)	(3,346)	0	Risk Management
321,815	321,815	0	Rent in State-Owned Buildings
237	237	0	Maintenance in State-Owned Buildings
617	617	0	UPS Fees
(123)	(123)	0	Civil Service Fees
31,668	51,914	0	Office of Technology Services (OTS)
8,377	8,377	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(4,194,708)	0	Reducing Community Development Block Grant (CDBG) in the Permanent Supportive Housing program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
262,743	525,486	0	Provides funding for Compliance and Audit Team (CATS) to conduct on-site monitoring.
55,000	55,000	0	Increase in funding for 16 Protective Services T.O. positions which is needed to investigate all reported cases of abuse, neglect and exploitation.
905,110	0	0	Means of financing substitution replacing Interagency Transfers with State General Fund (Direct) to cover expenditures in the Administration Protection and Support Program.
\$ 12,838,377	\$ 22,347,804	166	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,838,377	\$ 22,347,804	166	Base Executive Budget FY 2016-2017
\$ 12,838,377	\$ 22,347,804	166	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$108,142	Professional contracts needed to provide clinical monitoring and oversight for managed long term supports and services.
\$10,000	Professional contracts needed to provide legal and interpreting services for protective services cases.
\$118,142	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,623,688	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes which were affected by Hurricanes Katrina and Rita.
\$2,674,886	Traumatic Head and Spinal Cord Injury Trust Fund- Under this program, services and supports will be available to individuals who have Traumatic Head and Spinal Cord Injuries.
\$1,200,000	Nursing Home Resident Trust Fund- Projects will be selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$476,410	Independent Living Programs- Manages services for the state personal assistance program and community and family services program.
\$100,070	Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.
\$1,382,830	Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
\$9,457,884	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$440,045	Rent for Bienville building and garage



Other Charges (Continued)

Amount	Description
\$40,505	Rent in the Northeast Louisiana State Office Building
\$49,316	Civil Service Fees
\$27,058	LEAF
\$12,893	DOA - Office of Computing Services
\$89,745	DOA- Office of State Procurement
\$127,236	Office of Technology Services
\$133,040	Office of Risk Management Premiums
\$16,848	Maintenance State-Owned Buildings
\$11,924	Office of State Uniform Payroll
\$948,610	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,406,494	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of OAAS performance indicators that meet or exceed performance targets (LAPAS CODE - 24134)	75%	76%	80%	80%	80%	80%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	1.00%	0.14%	1.00%	1.00%	1.00%	1.00%

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24137)	31%	26%	29%	29%	25%	25%
K	Percentage of participants receiving long term care in the community rather than nursing homes (LAPAS CODE - 25059)	47%	44%	47%	47%	44%	44%
K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	52%	46%	48%	48%	46%	46%
S	Program operation cost as a percentage of service cost (LAPAS CODE - 24139)	1%	1%	1%	1%	1%	1%

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number on registry(ies) for OAAS HCBS waivers (LAPAS CODE - 24144)	45,000	37,143	35,100	35,100	37,000	37,000
S	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	30%	30%	30%	30%	30%	30%
S	Percentage of available Healthcare Effectiveness Data Information Set (HEDIS) and Agency for Research and Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform as well or better than the Medicaid nursing home program (LAPAS CODE - 24142)	80%	50%	50%	50%	50%	50%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	30,000	22,933	30,000	30,000	30,000	30,000

4. (KEY) Through the Elderly and Adults with Disabilities Long Term Care activity, facilitate timely access to nursing facilities for eligible applicants through June 30, 2019.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of nursing facility admissions applications determined within established timeframes for OAAS access systems (LAPAS CODE - 24143)	96%	96%	96%	96%	96%	96%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	90%	94%	90%	90%	90%	90%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	40%	53%	50%	50%	50%	50%



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158)	85%	85%	85%	85%	85%	85%
S	Number of people served by THSCI Trust Fund (LAPAS CODE - 3367)	680	689	750	750	720	720

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of people on waiting list for Trust Fund assistance (LAPAS CODE - 8294)	Not Available	262	196	324	306

This information is from the Louisiana Department of Children and Family Services. This performance indicator was transferred to the Office of Aging and Adult Services in Fiscal Year 2011.

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	76%	75%	75%	75%	75%
K	Number of clients served (LAPAS CODE - 7994)	6,330	6,363	6,690	6,690	6,690	6,690
K	Percent of cases requiring a service plan that were closed (LAPAS CODE - 25607)	80%	79%	80%	80%	80%	80%

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	3,119	3,195	3,529	6,926	6,642
Number of reports received (LAPAS CODE - 350)	4,196	4,136	4,172	4,843	5,364
Number of reports investigated (LAPAS CODE - 351)	3,891	4,136	3,670	4,308	4,540
Number of cases closed (LAPAS CODE - 353)	4,001	4,167	3,592	4,989	4,574



320_3000 — Villa Feliciano Medical Complex

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

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

Program Description

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

The goals of the Villa Feliciano Medical Complex Program are:

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

Villa is a 24-hour long-term care facility that provides quality, comprehensive in-house health care services to approximately 200 residents each year. Villa works to prevent the progression of diseases through proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa serves as a safety net facility since many of its residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long-term care facilities. Villa also provides care to Eastern Louisiana Mental Health Systems behavioral health and forensic patients who require more acute care.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Care for those under judicial commitment who require long-term care in a secure environment.
- Care for court ordered, non-compliant tuberculosis patients. Villa is the only facility in Louisiana that provides in-patient tuberculosis treatment. Patients remain at Villa until they are no longer a public health threat.

- Care for bariatric residents. Obesity leads to many costly health issues. Villa provides care to morbidly obese residents with both chronic and acute healthcare conditions. The intensive treatment offered these residents has resulted in significant weight loss, improved health and ambulation and an increase in overall quality of life and discharge back to their communities.

Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ (39,240)	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	17,439,625	18,046,121	18,046,121	21,246,183	18,775,152	729,031
Fees and Self-generated Revenues	801,208	1,137,437	1,137,437	1,137,437	1,137,437	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	155,263	452,991	452,991	452,991	452,991	0
Total Means of Financing	\$ 18,396,096	\$ 19,636,549	\$ 19,636,549	\$ 22,797,371	\$ 20,365,580	\$ 729,031
Expenditures & Request:						
Personal Services	\$ 14,373,541	\$ 14,395,669	\$ 14,395,669	\$ 15,953,195	\$ 14,904,086	\$ 508,417
Total Operating Expenses	2,387,169	2,915,207	2,915,207	4,152,390	2,942,550	27,343
Total Professional Services	181,114	290,000	290,000	290,000	290,000	0
Total Other Charges	1,454,272	2,035,673	2,035,673	2,118,161	2,023,493	(12,180)
Total Acq & Major Repairs	0	0	0	283,625	205,451	205,451
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,396,096	\$ 19,636,549	\$ 19,636,549	\$ 22,797,371	\$ 20,365,580	\$ 729,031
Authorized Full-Time Equivalents:						
Classified	219	214	214	214	214	0
Unclassified	2	2	2	2	2	0
Total FTEs	221	216	216	216	216	0

Source of Funding

The Villa Felician Medical Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing includes: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals and Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division; and (3) payment for x-ray services provided to Eastern



Louisiana Mental Health System Forensic Division and Louisiana War Veterans Home. Fees and Self-generated Revenues include: (1) payment from patients for their cost of services provides; (2) rent from the John J. Hainkel, Jr. Home & Rehabilitation Center; (3) telephone services and (4) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,636,549	216	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
0	(39,240)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	171,919	0	Louisiana State Employees' Retirement System Base Adjustment
0	38,954	0	Group Insurance Rate Adjustment for Active Employees
0	71,273	0	Group Insurance Rate Adjustment for Retirees
0	14,060	0	Group Insurance Base Adjustment
0	950,050	0	Salary Base Adjustment
0	(698,599)	0	Attrition Adjustment
0	205,451	0	Acquisitions & Major Repairs
0	1,468	0	Risk Management
0	(21,668)	0	Office of State Human Capital
			Non-Statewide Major Financial Changes:
0	8,020	0	Provides funding to cover an increase in the cost for natural gas for two new HVAC systems in the patient buildings. The new HVAC systems are twice the size of the old ones.
0	27,343	0	Increase in the cost of a food service contract due to new contract terms that increase the cost by 2% in FY 17.
\$ 0	\$ 20,365,580	216	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,365,580	216	Base Executive Budget FY 2016-2017
\$ 0	\$ 20,365,580	216	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services



Professional Services (Continued)

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$817,244	Office of Risk Management (ORM)
\$12,126	IAT Data Processing - Fees for Internet Service
\$64,797	Civil Service Fees
\$6,106	Comprehensive Public Training Program (CPTP) Fees
\$10,082	State Uniform Payroll Charges
\$334,094	Office of Human Capital Management
\$21,500	Legislative Auditors
\$68,020	East Louisiana Hospital - Utilities (Natural Gas)
\$585,468	Administrative Costs - Bed Tax
\$56,394	Office of Telecommunications Management (OTM) Fees
\$47,662	Office of Technology Services
\$2,023,493	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,023,493	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs
\$205,451	Provides funding to implement and enable the facility to have the equipment and resources necessary to meet all aspects of the facility's standard of care.
\$205,451	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage compliance with CMS license and certification standards (LAPAS CODE - 8010)	95%	99%	95%	95%	95%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.40	1.31	1.40	1.40	1.40	1.40

2. (KEY) To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Cost per client day (LAPAS CODE - 2289)	\$ 357	\$ 348	\$ 357	\$ 357	\$ 361	\$ 361
K	Average daily census (LAPAS CODE - 2292)	150	144	150	150	150	150
K	Total clients served (LAPAS CODE - 10052)	200	208	200	200	200	200
K	Occupancy rate (LAPAS CODE - 2288)	93%	90%	93%	93%	93%	93%



Villa Feliciana Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of staffed beds (LAPAS CODE - 11214)	155	160	160	160	160



320_4000 — Auxiliary Account

Program Description

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

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

The Auxiliary Account includes the following activities:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	42,324	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,324	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 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	42,324	60,000	60,000	60,000	60,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,324	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 60,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 60,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 60,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

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

Acquisitions and Major Repairs

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



09-324 — Louisiana Emergency Response Network Board



Agency Description

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

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

The goals of LERN are to:

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

LERN remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with declared preventative medical care. These resources are tracked via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center located in Baton Rouge, continues to offer state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014 LERN expanded the scope of the LERN Communication Center to include directing transport of stroke and STEMI patients as needed across the state. These services are provided 24/7/365 across the entire state of Louisiana. The LERN Communication Center also serve an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols.

As LERN continues to build a framework for an integrated trauma system, LERN works with hospital providers to assess/explore assets needed for Trauma Center verification and the process for ACS Trauma Center verification. There are currently up to 4 hospitals either in the application process or exploring Trauma Center verification. The LERN team is currently working on the 5 year goal of adding 1 additional Level 2 or Level 3 trauma center in each region of the state. Currently there are 4 trauma centers in Louisiana: Two Level 1 trauma centers with one located in Region 1 (University Medical Center - New Orleans) and the other in Region 7 (University Health Shreveport). There are two Level 2 trauma Centers, one in Region 6 (Rapides

Regional Medical Center -Alexandria), and one in Region 2 (Our Lady of the Lake - Baton Rouge). North Oakes Medical Center in Region 9 is scheduled for a Level 2 Trauma Center review by the American College of Surgeons (ACS) in February of 2016. Lafayette General (Region 4) is working towards Level 2 Trauma Center designation and anticipates a review by the ACS in August of 2016. Lakeview Regional Medical Center (Region 9) is working towards Level 3 Trauma Center status and aim for an ACS review in July of 2016. . With verified trauma centers, there is an increase in the level of care that supports a decrease in morbidity and mortality. With expansion of the trauma center network we make progress on implementing the Health and Human Services model for statewide trauma systems of care. Currently 52.9% (2,395,897) of the population has access to trauma center within 1 hour drive time. Once North Oakes, Lafayette General and Lakeview are verified by the ACS 67.7% of the population will have access to a trauma center within 1 hour drive time.

In addition to trauma, LERN is building systems of care for stroke and ST segment elevation myocardial infarction (STEMI). Our legislation requires that LERN work with the department to develop stroke and STEMI systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers: levels 1 -4. Every CEO in Louisiana has attested to these levels thus defining STEMI and Stroke hospital capability across the state. This information is used by EMS providers to ensure that when citizens in Louisiana suffer from these conditions, they seek access at the appropriate resourced hospital. The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I Chapters 187 and 189 which establishes requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol.

An education video for the public was also developed to provide the public with important information about stroke symptoms, LERN stroke levels and hospital access. This is posted to the LERN website at www.lern.la.gov.

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

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board.

For additional information, see:

[Department of Health and Hospitals](#)

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

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,578,636	\$ 1,677,133	\$ 1,663,634	\$ 1,805,223	\$ 1,268,671	\$ (394,963)
State General Fund by:						
Total Interagency Transfers	0	49,000	49,000	69,000	69,000	20,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	200,000	190,000	0	0	(190,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,578,636	\$ 1,926,133	\$ 1,902,634	\$ 1,874,223	\$ 1,337,671	\$ (564,963)
Expenditures & Request:						
Louisiana Emergency Response Network Board	\$ 1,578,636	\$ 1,926,133	\$ 1,902,634	\$ 1,874,223	\$ 1,337,671	\$ (564,963)
Total Expenditures & Request	\$ 1,578,636	\$ 1,926,133	\$ 1,902,634	\$ 1,874,223	\$ 1,337,671	\$ (564,963)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	2	2	2	2	2	0
Total FTEs	7	7	7	7	7	0



324_1000 — Louisiana Emergency Response Network Board

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

Program Description

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

The goals of the Louisiana Emergency Response Network are to:

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

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

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,578,636	\$ 1,677,133	\$ 1,663,634	\$ 1,805,223	\$ 1,268,671	\$ (394,963)
State General Fund by:						
Total Interagency Transfers	0	49,000	49,000	69,000	69,000	20,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	200,000	190,000	0	0	(190,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,578,636	\$ 1,926,133	\$ 1,902,634	\$ 1,874,223	\$ 1,337,671	\$ (564,963)
Expenditures & Request:						



Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 864,594	\$ 871,807	\$ 861,807	\$ 870,446	\$ 459,663	\$ (402,144)
Total Operating Expenses	248,091	241,761	241,761	246,395	241,761	0
Total Professional Services	392,188	446,764	443,265	456,866	443,265	0
Total Other Charges	73,763	365,801	355,801	187,765	192,982	(162,819)
Total Acq & Major Repairs	0	0	0	112,751	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,578,636	\$ 1,926,133	\$ 1,902,634	\$ 1,874,223	\$ 1,337,671	\$ (564,963)
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	5	0
Unclassified	2	2	2	2	2	0
Total FTEs	7	7	7	7	7	0

Source of Funding

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

Louisiana Emergency Response Network Board Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
LA Emergency Response Network Fund	\$ 0	\$ 200,000	\$ 190,000	\$ 0	\$ 0	\$ (190,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,499)	\$ (23,499)	0	Mid-Year Adjustments (BA-7s):
\$ 1,663,634	\$ 1,902,634	7	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (400,633)	\$ (400,633)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 3,435	\$ 3,435	0	Annualize Classified State Employees Performance Adjustment
\$ (2,934)	\$ (2,934)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (226)	\$ (226)	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,932	\$ 1,932	0	Group Insurance Rate Adjustment for Active Employees
\$ 6,998	\$ 6,998	0	Group Insurance Base Adjustment
\$ (10,716)	\$ (10,716)	0	Salary Base Adjustment
\$ 1,903	\$ 1,903	0	Risk Management
\$ 61	\$ 61	0	UPS Fees
\$ 79	\$ 79	0	Civil Service Fees
\$ 5,571	\$ 5,571	0	Office of Technology Services (OTS)
\$ 6,743	\$ 6,743	0	Office of State Human Capital
\$ (7,176)	\$ (7,176)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (190,000)	0	Non-recurs Louisiana Emergency Response Network Fund one-time funding that was added during the 2015 Regular Session of the Legislature by a non-OPB amendment.
\$ 0	\$ 20,000	0	Annualization of an Interagency Transfers authority increase from a Louisiana Highway Safety Commission federal grant award for which Louisiana Emergency Response Network serves as a subgrantee.
\$ 1,268,671	\$ 1,337,671	7	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,268,671	\$ 1,337,671	7	Base Executive Budget FY 2016-2017
\$ 1,268,671	\$ 1,337,671	7	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$36,000	Legal services to provide support and guidance on matters related to the development of the system
\$121,662	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$53,791	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$231,812	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
\$443,265	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$69,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)



Other Charges (Continued)

Amount	Description
\$69,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,743	Office of Risk Management
\$51,653	Office of Technology Services (OTS)
\$2,496	Civil Service Fees
\$5,849	Office of State Procurement
\$6,743	Office of State Human Capital
\$374	Office of State Uniform Payroll (UPS)
\$800	Office of State Register
\$1,600	Office of State Mail Operations
\$35,724	Office of Telecommunications Management (OTM)
\$123,982	SUB-TOTAL INTERAGENCY TRANSFERS
\$192,982	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of hospitals having emergency room services that participate in LERN (LAPAS CODE - 22965)	89%	98%	89%	89%	95%	95%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	85%	56%	85%	85%	75%	75%
K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329)	90%	96%	90%	90%	90%	90%
K	Percentage of EMS agencies that submit data to the State EMS Registry (LAPAS CODE - 25347)	Not Applicable	Not Applicable	25%	25%	50%	50%



09-325 — Acadiana Area Human Services District



Agency Description

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

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

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

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

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

For additional information, see:

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

Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,240,748	\$ 13,009,601	\$ 13,009,601	\$ 15,190,606	\$ 11,192,515	\$ (1,817,086)
State General Fund by:						
Total Interagency Transfers	2,402,963	2,519,138	2,623,873	2,623,873	2,623,873	0
Fees and Self-generated Revenues	323,919	1,621,196	1,621,196	1,621,196	1,621,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,601	23,601	23,601	23,601	23,601	0
Total Means of Financing	\$ 15,991,231	\$ 17,173,536	\$ 17,278,271	\$ 19,459,276	\$ 15,461,185	\$ (1,817,086)
Expenditures & Request:						
Acadiana Area Human Services District	\$ 15,991,231	\$ 17,173,536	\$ 17,278,271	\$ 19,459,276	\$ 15,461,185	\$ (1,817,086)
Total Expenditures & Request	\$ 15,991,231	\$ 17,173,536	\$ 17,278,271	\$ 19,459,276	\$ 15,461,185	\$ (1,817,086)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



325_1000 — Acadiana Area Human Services District

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

Program Description

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

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

Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,240,748	\$ 13,009,601	\$ 13,009,601	\$ 15,190,606	\$ 11,192,515	\$ (1,817,086)
State General Fund by:						
Total Interagency Transfers	2,402,963	2,519,138	2,623,873	2,623,873	2,623,873	0
Fees and Self-generated Revenues	323,919	1,621,196	1,621,196	1,621,196	1,621,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	23,601	23,601	23,601	23,601	23,601	0
Total Means of Financing	\$ 15,991,231	\$ 17,173,536	\$ 17,278,271	\$ 19,459,276	\$ 15,461,185	\$ (1,817,086)
Expenditures & Request:						
Personal Services	\$ 32	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	104,918	176,100	176,100	180,969	176,100	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,886,281	16,997,436	17,102,171	19,278,307	15,285,085	(1,817,086)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,991,231	\$ 17,173,536	\$ 17,278,271	\$ 19,459,276	\$ 15,461,185	\$ (1,817,086)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 104,735	0	Mid-Year Adjustments (BA-7s):
\$ 13,009,601	\$ 17,278,271	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,534,479)	(3,534,479)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(33,843)	(33,843)	0	Louisiana State Employees' Retirement System Rate Adjustment
621,899	621,899	0	Louisiana State Employees' Retirement System Base Adjustment
30,235	30,235	0	Group Insurance Rate Adjustment for Active Employees
18,156	18,156	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
149,329	149,329	0	Group Insurance Base Adjustment
224,381	224,381	0	Group Insurance Base Adjustment for Retirees
141,091	141,091	0	Salary Base Adjustment
(203,891)	(203,891)	0	Attrition Adjustment
537,112	537,112	0	Acquisitions & Major Repairs
42,906	42,906	0	Risk Management
17,528	17,528	0	Legislative Auditor Fees
562	562	0	UPS Fees
338	338	0	Civil Service Fees
71,070	71,070	0	Office of Technology Services (OTS)
110,291	110,291	0	Office of State Human Capital
(9,771)	(9,771)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 11,192,515	\$ 15,461,185	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 11,192,515	\$ 15,461,185	0	Base Executive Budget FY 2016-2017
\$ 11,192,515	\$ 15,461,185	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$11,006,554	Salaries and related benefits for Other Charges positions.
\$7,223,315	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$3,534,479)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$14,695,390	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$38,855	Payments to the Department of Civil Service - Civil Service Fees
\$177,201	Payments to the Division of Administration - Risk Management
\$7,607	Payments to the Division of Administration - Uniform Payroll Services



Other Charges (Continued)

Amount	Description
\$85,480	Payments to the Division of Administration- Technology Services
\$12,355	Payments to the Division of Administration - Office of State Procurement
\$38,966	Payments to the Legislative Auditor
\$110,291	Payments to Office of State Human Capital Management
\$118,940	Miscellaneous Commodities and Services
\$589,695	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,285,085	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25057)	90%	100%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend AAHSD services to family and friends (LAPAS CODE - 25058)	90%	98%	90%	90%	90%	90%

Acadiana Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043)	9,450	11,133	81,549	3,583	15,841
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044)	6,663	6,513	5,043	1,276	4,938
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046)	2,369	1,515	1,101	283	1,222
Total number of enrollees in prevention programs (LAPAS CODE - 25047)	7,056	6,840	75,122	1,531	9,681

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052)	5,000	4,301	5,000	5,000	5,000	5,000
K	Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25053)	750	637	725	725	725	725
K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere (LAPAS CODE - 25054)	90%	100%	90%	90%	90%	90%

Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of mental health clients who would recommend AAHSD services to others (LAPAS CODE - 25055)	90%	98%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25056)	94%	100%	94%	94%	94%	94%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040)	60%	33%	60%	60%	60%	60%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25041)	85%	76%	85%	85%	85%	85%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of persons receiving individual and family support services (LAPAS CODE - 25048)	250	238	220	220	250	250
K	Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049)	202	199	207	207	207	207
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25051)	2,229	2,302	2,300	2,300	2,400	2,400



09-326 — Office of Public Health



Agency Description

Mission Statement:

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

OPH does this through health education: promotion of healthy lifestyles, disease and injury prevention and surveillance, enforcement of regulations that protect the environment, sharing vital information, analysis of health effects on the population, and assurance that essential preventive services are available to uninsured and underserved individuals and families.

Vision Statement:

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

Goals and Objectives:

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

Core Values:

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

OPH is dedicated to the development, implementation and management of public health services for the residents of Louisiana and promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through the following services; Maternal Child Health Services, Nutrition Services including Women, Infants and Children Services (WIC), Reproductive Health Services, Children Special Health Services (CSHS), Immunization Services, Tuberculosis, HIV, and STD Services, Genetic Disease Monitoring Services, Environmental Health Services, Population Health Informatics, Vital records and Statistics, Health Promotion, EMS training and certification, Primary Care and Rural Health Services, and Emergency Preparedness Services.

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

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

Office of Public Health Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,305,878	\$ 41,768,855	\$ 41,768,855	\$ 55,366,680	\$ 35,702,469	\$ (6,066,386)
State General Fund by:						
Total Interagency Transfers	15,246,097	13,650,551	13,650,551	11,901,615	13,423,249	(227,302)
Fees and Self-generated Revenues	33,754,635	28,745,398	28,745,398	28,646,574	28,541,050	(204,348)
Statutory Dedications	5,736,324	6,924,956	6,924,956	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	210,944,030	236,494,640	265,262,963	263,863,710	263,639,440	(1,623,523)
Total Means of Financing	\$ 310,986,964	\$ 327,584,400	\$ 356,352,723	\$ 366,703,535	\$ 348,231,164	\$ (8,121,559)
Expenditures & Request:						
Public Health Services	\$ 310,986,964	\$ 327,584,400	\$ 356,352,723	\$ 366,703,535	\$ 348,231,164	\$ (8,121,559)
Total Expenditures & Request	\$ 310,986,964	\$ 327,584,400	\$ 356,352,723	\$ 366,703,535	\$ 348,231,164	\$ (8,121,559)
Authorized Full-Time Equivalents:						
Classified	1,159	1,150	1,151	1,175	1,151	0
Unclassified	14	14	14	14	14	0
Total FTEs	1,173	1,164	1,165	1,189	1,165	0



326_2000 — Public Health Services

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

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

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



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

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

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

Program Description

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

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



cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.

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

The goals of Public Health Services are to:

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



Public Health Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,305,878	\$ 41,768,855	\$ 41,768,855	\$ 55,366,680	\$ 35,702,469	\$ (6,066,386)
State General Fund by:						
Total Interagency Transfers	15,246,097	13,650,551	13,650,551	11,901,615	13,423,249	(227,302)
Fees and Self-generated Revenues	33,754,635	28,745,398	28,745,398	28,646,574	28,541,050	(204,348)
Statutory Dedications	5,736,324	6,924,956	6,924,956	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	210,944,030	236,494,640	265,262,963	263,863,710	263,639,440	(1,623,523)
Total Means of Financing	\$ 310,986,964	\$ 327,584,400	\$ 356,352,723	\$ 366,703,535	\$ 348,231,164	\$ (8,121,559)
Expenditures & Request:						
Personal Services	\$ 101,089,132	\$ 101,886,414	\$ 104,036,988	\$ 111,151,332	\$ 95,779,889	\$ (8,257,099)
Total Operating Expenses	23,523,337	25,035,591	26,863,992	27,717,651	26,863,992	0
Total Professional Services	11,441,826	14,571,136	33,273,702	34,123,264	33,273,702	0
Total Other Charges	174,932,669	182,279,263	188,366,045	193,339,853	190,591,663	2,225,618
Total Acq & Major Repairs	0	3,811,996	3,811,996	371,435	1,721,918	(2,090,078)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 310,986,964	\$ 327,584,400	\$ 356,352,723	\$ 366,703,535	\$ 348,231,164	\$ (8,121,559)
Authorized Full-Time Equivalents:						
Classified	1,159	1,150	1,151	1,175	1,151	0
Unclassified	14	14	14	14	14	0
Total FTEs	1,173	1,164	1,165	1,189	1,165	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant



from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Oyster Sanitation Fund (R.S. 40:5.10), the Vital Records Conversion Fund (R.S. 40:39, 1 (B)(2)), and the Emergency Medical Technician Fund (R.S.40:1236.5), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Public Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 39,404	\$ 39,404	\$ 39,404	\$ 39,404	\$ 39,404	\$ 0
Emergency Medical Technician Fund	9,000	9,000	9,000	9,000	9,000	0
Oyster Sanitation Fund	55,292	55,292	55,292	55,292	55,292	0
Louisiana Fund	5,632,628	6,821,260	6,821,260	6,821,260	6,821,260	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 28,768,323	1	Mid-Year Adjustments (BA-7s):
\$ 41,768,855	\$ 356,352,723	1,165	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(11,274,464)	(11,274,464)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(315,865)	(315,865)	0	Louisiana State Employees' Retirement System Rate Adjustment
1,685,534	1,685,534	0	Louisiana State Employees' Retirement System Base Adjustment
(1,047)	(1,047)	0	Teachers Retirement System of Louisiana Rate Adjustment
130,926	130,926	0	Teachers Retirement Base Adjustment
256,294	256,294	0	Group Insurance Rate Adjustment for Active Employees
267,798	267,798	0	Group Insurance Rate Adjustment for Retirees
845,073	845,073	0	Group Insurance Base Adjustment
548,203	2,000,000	0	Salary Base Adjustment
(444,324)	(1,851,348)	0	Attrition Adjustment
9,868	1,721,918	0	Acquisitions & Major Repairs
0	(3,811,996)	0	Non-Recurring Acquisitions & Major Repairs
107,733	107,733	0	Risk Management
(283,887)	(283,887)	0	Legislative Auditor Fees
207,252	207,252	0	Rent in State-Owned Buildings
1,139	1,139	0	Maintenance in State-Owned Buildings
2,804	2,804	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,119	2,119	0	UPS Fees
13,927	13,927	0	Civil Service Fees
(834)	(834)	0	State Treasury Fees
352,392	352,392	0	Office of Technology Services (OTS)
(29,814)	(29,814)	0	Administrative Law Judges
1,092,317	1,092,317	0	Office of State Human Capital
77,137	77,137	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
683,333	683,333	0	Funds the first of three (3) payments for a settlement agreement the Department of Health and Hospitals (DHH) reached with the United States Department of Agriculture (USDA), requiring OPH's Women, Infants, and Children (WIC) Program to provide improvements to the Vendor Integrity Unit.
\$ 35,702,469	\$ 348,231,164	1,165	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,702,469	\$ 348,231,164	1,165	Base Executive Budget FY 2016-2017
\$ 35,702,469	\$ 348,231,164	1,165	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$126,250	Dental Director services for the Oral Health Program to assess the oral health status of third grade children in Louisiana; provide guidance for the school based health dental sealant program.
\$81,920	Engineering & Architectural services for Operations and Support Services and Engineering Services.
\$3,123,400	Medical & Dental Services for (but not limited to): Family Planning, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrics etc. with private and institutional contractors.
\$28,121,103	Other professional services for (but not limited to): Hospital Coordinator, Interpreters, Immunization, Injury Prevention Coordinators, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program, Student Loan Repayment Program, Commercial Body Art and Tanning Facility Inspections, Statewide Breastfeeding Promotion, Special Agents for Burial Transit Permits, Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services, Infant Coordinated Care and Follow-up services.
\$1,632,563	Teen Outreach Program to prevent Teen Pregnancy.
\$40,000	Legal services for public water system loans.
\$148,466	Toxic Disease Investigation, GIS development, adult blood lead, and general Environmental Epi Services for the Environmental Epidemiology and Toxicology Section.
\$33,273,702	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$22,192,652	Flow through contracts for AIDS Drug Assistance Program (ADAP).
\$198,212	Contracts to provide services to the Office of Public Health to strengthen current infrastructure.
\$47,000	Provision of foreign language interpretation through language line services.
\$533,444	EMS Examination and Oversight Services.
\$9,946,769	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurse statewide to serve at risk populations.
\$82,600,000	WIC services for issuance of WIC food vouchers statewide.
\$9,677,400	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education, contracts for WIC financial assistance services and WIC outreach services; provide WIC PEER counselors and transportation services to eligible WIC participants.
\$717,535	Contracts for ongoing enhancements to the WIC PHAME system; contract for feasibility study for Electronic Benefits Transfers (EBT).
\$1,627,991	Contracts to monitor a 24-hr, 7 days a week helpline; WIC breastfeeding Project.
\$4,788,495	Contract to distribute statewide Food for Families, Food for Seniors and the Commodity Supplemental Food Program.
\$1,535,311	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide.
\$316,354	Family Planning Clinical Services; Sterilization Vouchers; Medicaid collections for Family Planning services; Family Planning Medical Director .
\$54,479	Tuberculosis Medical Services.
\$185,177	Provide outreach and screening services for Syphilis Elimination efforts.
\$30,000	Medicaid Billing for Immunization services statewide.
\$183,796	Medicaid Billing for Genetic Disease services statewide.
\$800,000	Moving costs associated with the relocation of the OPH Laboratory from Metairie to Baton Rouge.
\$472,961	Contract services for the upgrading of the Infectious Disease Reporting System (IDRS); lab data reporting of infectious diseases for the Infectious Disease Epidemiology Program.
\$18,937,195	HIV/AIDS education, outreach, and prevention services.
\$20,000	Contract to provide pathology consultations to the Office of Public Health Laboratory as required by federal laboratory regulations.
\$907,430	Contract to sustain and build capacity for volunteer recruitment in advance of and during emergencies and disasters both natural and man-made disasters.
\$533,346	Contracts to assist rural hospitals throughout the state.
\$2,776,882	Support initiatives for tobacco cessation, treatment of chronic diseases, support for rural community hospitals and health centers statewide.
\$743,909	Contracts to be determined by the OPH Assistant Secretary through the Preventive Health Block Grant.
\$1,080,000	Contract to provide emergency response for controlling the presence of Naegleria Fowler (Amoeba) in Louisiana public water systems.
\$20,000	Contracts for onsite technical assistance and training to public water systems under violation and/or administrative order.
\$412,912	Contracts with the LSU Health Sciences Centers to provide specialized Sickle Cell patient care.
\$30,000	Moving costs associated with the relocation of medical records and equipment for Delgado Clinic.
\$7,000	Moving costs associated with moving to new health units across OPH.
\$130,977	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.



Other Charges (Continued)

Amount	Description
\$190,000	Contracts to provide consulting services to help make decisions to better leverage the Drinking Water Revolving Loan Fund Program; develop marketing materials for the Drinking Water Revolving Loan Program.
\$20,828	University of Louisiana at Monroe
\$277,000	ULL Lafayette for IT services for the Env Epi Public Health Tracking System
\$35,000	University of New Orleans to hire student labor to assist the WIC Program
\$68,670	LSU Coastal Studies Institute to prepare updated digital imagery for Louisiana Coastal Area
\$5,176,595	Contracts with various providers to support program services and grant deliverable to all programs statewide within the Office of Public Health.
\$167,275,320	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$393,674	Civil Service Fees
\$6,250	Treasurer's Office
\$41,961	Comprehensive Public Training Program (DOA)
\$66,403	Uniform Payroll System (UPS)
\$581,882	Office of State Procurement
\$4,426	Administrative Law Fees.
\$279,270	Louisiana Office of State Printing for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$114,994	Dept. of Public Safety - Capitol Area Police
\$153,052	Capitol Park Security
\$1,189,694	Office of Risk Management Premium (ORM)
\$1,092,317	Office of State Human Capital Management (HCM)
\$7,691,205	Office of State Grounds
\$80,993	Office of State Grounds for Shreveport (Region 7)
\$2,149,280	Office of Telecommunications Management (OTM)
\$1,532,000	Capital Area Human Services Authority for Nurse Family Partnership Services
\$3,851,734	Office of Technology Services (OTS)
\$61,641	Jefferson Parish Human Services Authority for Nurse Family Partnership Services
\$931,545	Louisiana Health Care Quality Forum
\$2,000	Prison Enterprises for manufacturing of beach advisory signs for the Beach Monitoring Program
\$192,285	Department of Agriculture and Forestry
\$51,060	Medical Vendor Administration
\$76,500	Technology Engineers for ongoing maintenance for the LEEDS Infectious Disease Epi surveillance system
\$464,650	DB Sysgraph, Inc. for ongoing maintenance for LEERS
\$41,500	Office of Behavioral Health for Nurse Family Partnership
\$805,930	Jefferson Parish Human Services Authority for Nurse Family Partnership Services
\$100,000	DOA- LPAA
\$1,360,097	Services to be provided for OPH programs
\$23,316,343	SUB-TOTAL INTERAGENCY TRANSFERS
\$190,591,663	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,610,675	Provides for the purchase of Electronic Benefit Transfer (EBT) cards, sleeves, card readers, electronic pin pads, scanners, and stand-besides Point of Sale (POS). The Healthy Hunger Free Kids Act of 2010 mandates that all state agencies implement Electronic Benefits Transfer (EBT) Systems by October 1, 2020.
\$111,243	Replacement and/or upgrading equipment, which includes (but is not limited to): desktop computers, printers, computer monitors, software updates, and laptops.
\$1,721,918	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING)Public Health Services, through its vital records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547)	81%	91%	90%	90%	85%	85%
<p>1. Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.</p>							
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	98%	98%	98%	98%	98%	98%
S	Percent of mail requests filled within two weeks (LAPAS CODE - 2548)	90%	90%	90%	90%	90%	90%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Birth record intake (LAPAS CODE - 11227)	68,480	63,506	62,630	65,499	65,287
Death record intake (LAPAS CODE - 11229)	41,918	43,745	48,374	44,043	44,159
Marriage record intake (LAPAS CODE - 11231)	35,479	32,723	29,039	33,163	32,387
Divorce record intake (LAPAS CODE - 11232)	13,410	15,723	15,825	15,332	16,088
Abortion record intake (LAPAS CODE - 11234)	11,572	8,583	9,710	11,450	9,364
Fetal death record intake (LAPAS CODE - 11235)	426	414	405	498	435
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	171,285	164,694	165,578	169,487	167,720
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	538,276	511,395	532,981	495,879	527,190
1. The figure represents the total number of records sold to the public at the price described in the Vital Records statute.					



2. (SUPPORTING)Public Health Services, through its emergency medical services activity, will develop an adequate medical workforce by mobilizing partnerships, developing policies and plans, enforcing laws, regulations, and assuring a competent workforce each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent increase of EMS workforce in Louisiana (LAPAS CODE - 24154)	1%	5%	1%	1%	1%	1%
1. The number of EMS personnel newly certified demonstrates the actual number of licenses issued. The benchmark was based on a linear approach and not the actual number of licenses issued. The previous benchmarks were based on a linear approach and not the actual license cycle.							
S	Number of EMS personnel newly certified (LAPAS CODE - 24155)	1,000	750	3,500	3,500	3,500	3,500
S	Number of EMS personnel re-certified (LAPAS CODE - 24156)	8,459	1,066	5,500	5,500	5,500	5,500
S	Total number of EMS Workforce (LAPAS CODE - 24157)	16,500	20,099	20,000	20,000	20,000	20,000
2. The number of EMS personnel newly certified demonstrates the actual number of licenses issued. The benchmark was based on a linear approach and not the actual number of licenses issued. The previous benchmarks were based on a linear approach and not the actual license cycle.							

3. (SUPPORTING)Public Health Services, through its community preparedness activity, will build healthy, resilient communities and enhance Louisiana's state and local public health agencies capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats each year through June 30, 2019.

Children's Budget Link: Not Applicable.

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

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



Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158)	100%	100%	100%	100%	100%	100%

1. The state plans to be at the 43% based on State TAR Score, Regional TAR Scores and other factors. The 43% represents the minimum readiness a state must have to be compliant with CDC's Strategic National Stockpile Program.

4. (KEY) Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2019.

Children's Budget Link: Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana.

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

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

Explanatory Note: The DHH OPH Maternal and Child Health program is now called the Bureau of Family Health. This new bureau covers activities related to mother's and infant and family planning.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers (PAT) (LAPAS CODE - 20139)	38,000	36,395	38,000	38,000	38,000	38,000

1. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the BFH-Supportive Services, Maternal, Infant & Early Childhood home visiting program leadership staff.
2. The Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program is now implementing a complementary model of MIECHV-Parents as Teachers, so reported number of home visits for SFY 14 include NFP and PAT. SFY 14 completed home visit numbers were lower than standard established previously due to elimination of Medicaid funding for Nurse-Family Partnership in SFY 13 and 7% decrease in Affordable Care Act Competitive grant award for FFY 14 for Nurse-Family Partnership expansion due to sequestration.

S	Percentage of women who had or were treated for Chlamydia at any time during pregnancy (LAPAS CODE - 25859)	3%	Not Applicable	3%	3%	3%	3%
---	---	----	----------------	----	----	----	----

3. Based on the 2011 Vital Records Birth Certificate Data which calculated to 2.88%.

S	Percentage of clients returning for follow-up family planning visits (LAPAS CODE - 24175)	47%	48%	47%	47%	47%	47%
---	---	-----	-----	-----	-----	-----	-----

4. This coming year the public health units will be enduring multiple changes, including the health insurance/healthcare laws and new electronic health records. Until the implications of these changes are understood, the number of clients is expected to remain the same.



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	87.50%	88.00%	74.00%	71.00%	69.00%
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	50%	40%	40%	40%	42%
1. National Children with Special Health Care Needs Survey. This is population based data for the indicator for children with special needs who have a Medical Home that meets national medical home criteria.					
Infant Mortality Rate (LAPAS CODE - 24160)	9.1	8.8	8.1	7.8	7.9
2. Infant Mortality Rate is deaths under 1 per 1000 live births is a global measure for nation, state, community health overall, and pregnancy and infant health.					
Number of clients receiving family planning services (LAPAS CODE - 2395)	42,654	38,533	69,607	65,680	59,485
1. The PYA data was not available at time of submission.					

5. (KEY) Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2019.

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)	75%	73%	75%	75%	75%	75%
K	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	95%	94%	95%	95%	95%	95%
S	Percentage of sixth graders, 11-12 years of age, up to date with 1 Tdap, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167)	88%	87%	88%	88%	85%	85%

1. DTaP = Diphtheria, Tetanus, Pertussis; VAR=Varicella; HBV=Hepatitis B, MMR = Measles, Mumps, Rubella.
2. The National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. This tool is used to assess statewide immunization rates. The Office of Public Health collects and analyzes immunization data from the state Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).
3. The data reflects the second year of Sixth Grade school immunization requirement law implementation and assessment of this grade group. This data shows better compliance with the State Law as a result of the Immunization Program promoting and working very hard with School Principals (public and non-public), Parish Superintendents to ensure adherence to the law. In addition the Immunization Program works very hard with pediatricians, family practitioners, etc. to ensure that all children 11 to 12 years of age receive their age appropriate vaccinations on a timely manner and prior to school entry.

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

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

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

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



Explanatory Note: The Women Infants and Children and Commodity Supplemental Food Program are operated through the DHH OPH Nutrition Services unit.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of monthly WIC participants (LAPAS CODE - 2384)	143,000	130,059	130,000	130,000	134,000	134,000
		1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits (food instruments) each month. The annual standard has been reduced due to a statewide and national reduction in the monthly participation levels.					
S	Number of monthly Commodity Supplemental Food Program participants (LAPAS CODE - 24168)	68,065	Not Applicable	65,015	65,015	63,165	63,165
		2. The Commodity Supplemental Food Program can achieve a maximum caseload of 65,015 participants. This caseload is calculated using a formula defined by the United States Department of Agriculture and Forestry. The monthly CSFP participants served is a tabulation of the number of individuals receiving at least one food box during the reporting month. This information is aggregated by the Louisiana CSFP's sub-contractor Catholic Charities/PHILMAT Inc. and reported back to the State Agency.					
S	Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - 25608)	20%	19%	20%	20%	23%	23%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	65.90%	63.90%	53.00%	54.00%	63.00%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	95.00	204.00	34.00	45.00	21.00

7. (KEY) Public Health Services, through its Communicable Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2019.

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

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



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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	72%	69%	72%	72%	72%	72%
S	Percentage of newly diagnosed HIV patients linked to HIV-related medical care within 3 months of diagnosis (LAPAS CODE - 25039)	80%	83%	85%	85%	87%	87%
1. Percentage of TB infected contacts who complete treatment is calculated on a regional or statewide basis using the TB Control patient management software LATB. 2. Percentage of women in STD clinics with positive chlamydia tests who are treated within 14 days from the specimen collection has increased from 80% to 85% due to the actual year-end performance for FY10-11 and the STD/HIV Program's increased emphasis of ensuring that women who test positive for chlamydia are treated with 14 days. 3. Percentage of partners who test HIV positive who will be connected to appropriate medical care with 12 months of diagnosis has increased from 85% to 90% due to actual year-end performance for FY10-11 and several statewide initiatives and changes in procedures that have enhanced linkage to medical care for persons newly diagnosed with HIV.							
S	Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - 25609)	90%	85%	90%	90%	90%	90%
S	Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - 25610)	60%	64%	60%	60%	60%	60%
S	Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - 25611)	45%	54%	45%	45%	56%	56%
S	Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - 25612)	77%	79%	77%	77%	80%	80%



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of HIV tests conducted at publicly-funded sites (LAPAS CODE - 2325)	91,673	97,760	94,860	87,141	101,542
Number of primary and secondary syphilis cases (LAPAS CODE - 25613)	551	391	360	492	548
Number of people living with HIV in Louisiana (LAPAS CODE - 25614)	16,914	17,601	18,710	19,640	20,274
Number of new HIV diagnoses in Louisiana (LAPAS CODE - 25615)	1,178	1,146	1,200	1,469	1,312

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

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Completed case classifications within 10 working days of date of report (LAPAS CODE - 25616)	85%	82%	85%	85%	85%	85%
S	Issue recommendations within five working days on selected conditions. (LAPAS CODE - 25617)	80%	85%	80%	80%	80%	80%
S	Conduct follow up on recommendations on all outbreak investigations within 15 working days (LAPAS CODE - 25618)	80%	82%	90%	90%	85%	85%

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of lab tests/ specimens tested (LAPAS CODE - 17387)	200,000	226,207	200,000	200,000	200,000	200,000
	<p>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. This indicator does not have a performance standard because was previously collected as a general indicator and these indicators do not have performance standards. This data is collected from the OPH Laboratory database Star LIMS . The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected 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.</p> <p>2. The move to Coordinated Care Networks (CCN) will re-direct testing from the OPH Laboratory to private laboratories thus reducing the specimen volume.</p>						
S	Percentage of Bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100%	100%	100%	100%	100%	100%
S	Process at least 95% of all specimens accepted by the OPH laboratory for testing within their respective holding times (LAPAS CODE - 25038)	95%	Not Available	95%	95%	95%	95%
	<p>3. The holding time is the time period that a specimen can be held by the laboratory without affecting the results of the test performed. This time period depends on how fragile to material being tested for is and therefore this varies from test to test.</p>						

10. (SUPPORTING)Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of health consults and technical assists (LAPAS CODE - 24198)	1,000	282	1,000	1,000	1,000	1,000
S	Number of emergency reports screened from the Louisiana State Police and National Response Center (LAPAS CODE - 24199)	9,000	9,004	9,000	9,000	9,000	9,000

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Indoor Air Quality phone consults (LAPAS CODE - 24196)	520	653	722	554	706

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

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: The Bureau of Primary Care and Rural Health also includes information for the BPCRH Adolescent School Health Program and School-based Health Centers. The operational plan spreadsheet for the latter has been merged with the BPCRH operational plan. The objective was modified to include school-based health services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of providers that have received education through conferences or BPCRHR trainings (LAPAS CODE - 25619)	375	724	375	375	500	500
S	Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - 25620)	100%	100%	100%	100%	100%	100%
S	Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	114	106	114	114	114	114
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	67,000	59,390	62,000	62,000	62,500	62,500
K	Number of healthcare providers receiving practice management technical assistance regarding revenue sustainability. (LAPAS CODE - 24271)	375	115	375	375	120	120



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of continuous quality improvement visits to school-based health centers (LAPAS CODE - 25628)	Not Applicable	Not Applicable	9	9	9
Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - 25860)	Not Applicable	Not Applicable	9	9	27
Number of parishes and/ or areas designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	498	464	444	446	342
Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	65	65	64	62	62
Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 55.00	\$ 61.00	\$ 58.00	\$ 59.00	\$ 67.00
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	150,428	127,703	130,327	114,359	105,014

12. (SUPPORTING)Public Health Services, through its Health Promotion activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2019.

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: This information was previously tied to the Bureau of Primary Care and Rural Health Chronic Disease Prevention and Control Unit. The former Chronic Disease unit has been reorganized and is under the Office of the Assistant Secretary. The unit is now called the Health Promotion unit.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of registered callers to the Louisiana Tobacco Quitline (LAPAS CODE - 25624)	5,500	2,406	2,500	2,500	2,500	2,500

1. This number has changed in part because more partners are understanding the importance of the information and have reached out because larger federal agencies are sponsoring programs to add questions. Monthly Caller is defined as caller who calls the Quitline but chooses not to register for services. A Registered Caller is defined as a caller who calls the Quitline and registers for cessation services. The program prefers to evaluate the number of monthly Registered Callers vs Monthly Callers.

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of school districts reporting implementation of 100% tobacco-free school policies (LAPAS CODE - 24272)	36%	69%	75%	86%	0
Percentage of school districts reporting implementation of comprehensive school wellness policies (physical activity, nutrition, tobacco-free campus) (LAPAS CODE - 25625)	36%	69%	75%	86%	Not Available
2. Data is incomplete for this fiscal year.					
Percentage of worksites implementing worksite wellness programs (LAPAS CODE - 25626)	Not Available	46%	46%	29%	29%
1. This was a new performance indicator in FY 2014-15 and no prior year data is available.					

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



Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201)	Not Applicable	0	0	0	0	0
K	Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	90%	93%	90%	90%	90%	90%
S	Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	90%	99%	100%	100%	100%	100%
S	Percentage of required samples in compliance (LAPAS CODE - 24207)	95%	98%	95%	95%	95%	95%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of existing sewage systems inspections (LAPAS CODE - 24209)	10,678	11,930	15,947	11,285	1,383
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	3	0	2	12	11
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	99%	90%	90%	94%	94%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	108,549	109,212	100,726	113,556	11,860
Food related complaints received from the public (LAPAS CODE - 11215)	1,769	1,568	1,527	620	620



Public Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of sewage system applications taken (LAPAS CODE - 24210)	13,792	11,314	10,887	10,173	3,285
Number of plans reviewed (LAPAS CODE - 24205)	17,313	13,033	12,725	12,408	2,853
<p>1. Permitted facilities consist of those in the following programs: Commercial Seafood, Food and Drug Unit, Buildings and Premises, Retail Food and Milk and Dairy. Percentage is determined by the number of reinspections divided by the number of inspections performed per quarter. Yearly Mortality count attributed to unsafe water, food and sewage is determined on a yearly basis as confirmed through the OPH Infectious Disease Epidemiology Program. Public health epidemiologists track causes of death within the state. Percentage of facilities returned to compliance within 30 days after an emergency event is calculated by dividing the number of facilities not in compliance after 30 days by the number of facilities in the state. Number of plans reviewed is determined by the number of plans reviewed in the following programs: Commercial Seafood, Food and Drug, Onsite Wastewater, Buildings and Premises, Retail Food and Milk and Dairy.</p> <p>2. The Percentage of required samples in compliance increase reflects a more accurate estimate.</p> <p>3. The decrease in the Number of plans reviewed is attributed to the economy and current numbers documented for plans reviews.</p>					
Number of samples taken (LAPAS CODE - 24206)	25,491	20,720	19,093	15,006	3,021
Number of new sewage systems installed (LAPAS CODE - 24208)	10,840	9,889	8,673	8,441	7,865

14. (KEY)Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2019.

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards. (LAPAS CODE - 2497)	90%	79%	87%	87%	90%	90%
K	Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. (LAPAS CODE - 24521)	100%	92%	98%	98%	98%	98%
S	Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - 25629)	95%	97%	95%	95%	95%	95%
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)	300	274	300	300	300	300

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of CEU hours received by certified public water and community sewage operators from DHH approved training courses (LAPAS CODE - 24522)	104,889	94,509	85,774	104,806	95,669
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)	100%	99%	100%	100%	95%



Public Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of low-interest loans made (LAPAS CODE - 24524)	3	7	9	10	13
Number of public water systems provided technical assistance (LAPAS CODE - 24525)	107	341	583	449	274
Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526)	80	173	164	209	274
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,406	1,382	1,377	1,354	1,354



09-330 — Office of Behavioral Health



Agency Description

The mission of the Office of Behavioral Health is to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promotes recovery and resiliency for all citizens of Louisiana. OBH ensures that public behavioral health services are accessible, have a positive impact, are culturally and clinically competent and are delivered in partnership with all stakeholders.

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by leading the transition to integrate behavioral health services into the Medicaid Bayou Health Plans.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other “safety net” services and promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary best practice principles of care.

OBH oversees and provides direct care through the operation of the state’s two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 48 acute (ELMHS), 190 civil intermediate (120 CLSH and 70 ELMHS), and 437 forensic (ELMHS) in-patient hospital beds. 153 beds (ELMHS) are available for community placement. ELMHS is the only one of the state’s freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

DHH maintains memorandum of understanding with Jefferson Parish Human Services Authority (09-300), Florida Parishes Human Services Authority (09-301), Capital Area Human Services District (09-302), Metropolitan Human Services District (09-304), South Central Louisiana Human Services Authority (09-309), Northeast Delta Louisiana Human Services Authority (09-310), the Acadiana Area Human Services District (09-325), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) for behavioral health services within their respective districts. All services are integrated within a statewide system of care.

For additional information, see:

[Office of Behavioral Health](#)

Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 106,974,831	\$ 107,250,112	\$ 106,681,211	\$ 118,800,303	\$ 85,939,023	\$ (20,742,188)
State General Fund by:						
Total Interagency Transfers	62,779,967	71,321,242	71,321,242	62,358,374	60,708,763	(10,612,479)
Fees and Self-generated Revenues	1,533,747	1,700,996	1,700,996	758,434	758,434	(942,562)
Statutory Dedications	5,210,316	5,857,319	5,857,319	5,857,319	6,090,298	232,979
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,488,693	38,196,023	38,983,295	38,063,474	38,063,474	(919,821)
Total Means of Financing	\$ 201,987,554	\$ 224,325,692	\$ 224,544,063	\$ 225,837,904	\$ 191,559,992	\$ (32,984,071)
Expenditures & Request:						
Administration and Support	\$ 4,939,004	\$ 7,074,407	\$ 7,074,407	\$ 7,370,422	\$ 6,072,962	\$ (1,001,445)
Behavioral Health Community	54,927,472	68,738,811	68,926,083	60,771,430	57,906,399	(11,019,684)
Hospital Based Treatment	142,119,432	148,492,474	148,523,573	157,676,052	127,560,631	(20,962,942)
Auxiliary Account	1,646	20,000	20,000	20,000	20,000	0
Total Expenditures & Request	\$ 201,987,554	\$ 224,325,692	\$ 224,544,063	\$ 225,837,904	\$ 191,559,992	\$ (32,984,071)
Authorized Full-Time Equivalents:						
Classified	1,339	1,318	1,318	1,320	1,318	0
Unclassified	12	12	12	12	12	0
Total FTEs	1,351	1,330	1,330	1,332	1,330	0



330_1000 — Administration and Support

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

Program Description

The Office of Behavioral Health Administration and Support Program consists of results-oriented managerial, fiscal and supportive functions necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related Specialized Behavioral Health Services and support the provision of behavioral health services for non-Medicaid adults and children not within the scope of the Bayou Health Plans, which include business intelligence, quality management, and evaluation and research functions.

The goals of the Administration and Support Program are:

- I. To assure that critical functions of Specialized Behavioral Health Services are being performed within expected standards per contract stipulations.
- II. To assure that Louisiana citizens with serious behavioral health challenges have access to “safety net” services not presently provided through the Bayou Health Plans.

Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,550,305	\$ 5,302,626	\$ 5,302,626	\$ 5,598,641	\$ 4,301,181	\$ (1,001,445)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	77,735	72,285	72,285	72,285	72,285	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,310,964	1,699,496	1,699,496	1,699,496	1,699,496	0
Total Means of Financing	\$ 4,939,004	\$ 7,074,407	\$ 7,074,407	\$ 7,370,422	\$ 6,072,962	\$ (1,001,445)
Expenditures & Request:						
Personal Services	\$ 4,338,065	\$ 5,759,047	\$ 5,759,047	\$ 5,796,359	\$ 4,536,686	\$ (1,222,361)
Total Operating Expenses	65,165	119,271	119,271	122,372	119,271	0
Total Professional Services	10,501	147,918	147,918	151,764	147,918	0
Total Other Charges	525,274	1,048,171	1,048,171	1,299,927	1,269,087	220,916
Total Acq & Major Repairs	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,939,004	\$ 7,074,407	\$ 7,074,407	\$ 7,370,422	\$ 6,072,962	\$ (1,001,445)
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	2	2	2	2	2	0
Total FTEs	41	41	41	41	41	0

Source of Funding

The Administration and Support Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant. The Statutory Dedication listed is from the Tobacco Tax Health Care Fund (R.S. 47:841.1C). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 77,735	\$ 72,285	\$ 72,285	\$ 72,285	\$ 72,285	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,302,626	\$ 7,074,407	41	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (1,358,268)	\$ (1,358,268)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (15,649)	\$ (15,649)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (73,070)	\$ (73,070)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 7,805	\$ 7,805	0	Group Insurance Rate Adjustment for Active Employees
\$ 24,548	\$ 24,548	0	Group Insurance Rate Adjustment for Retirees
\$ 2,516	\$ 2,516	0	Group Insurance Base Adjustment
\$ 369,323	\$ 369,323	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (179,566)	\$ (179,566)	0	Attrition Adjustment
\$ 255,208	\$ 255,208	0	Risk Management
\$ (9,074)	\$ (9,074)	0	Rent in State-Owned Buildings
\$ 5,109	\$ 5,109	0	UPS Fees
\$ 2,564	\$ 2,564	0	Civil Service Fees
\$ (32,891)	\$ (32,891)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 4,301,181	\$ 6,072,962	41	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,301,181	\$ 6,072,962	41	Base Executive Budget FY 2016-2017
\$ 4,301,181	\$ 6,072,962	41	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$147,918	Travel related to professional services
\$147,918	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$19,746	Other operating services, supplies and in-state travel
\$19,746	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$255,208	Payments to the Division of Administration - Office of Risk Management
\$140,664	Payments to the Department of Civil Service - Civil Service Fees
\$7,571	Payments to the Division of Administration - Uniform Payroll Services
\$264,706	Payments to the Division of Administration - Office of State Procurement
\$384,713	Rental of Bienville Building
\$196,479	Transfers to other State Agencies
\$1,249,341	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,269,087	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) OBH, in conjunction with partnering state agencies (DCFS, OJJ and DOE), will establish an effective Coordinated System of Care that assures enrollment of 2,400 children by FY 2018-2019.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of children served (LAPAS CODE - 25233)	1,200	1,641	2,400	2,400	2,400	2,400
K	Number of CSoC implementing regions (LAPAS CODE - 25234)	7	9	9	9	9	9



330_2000 — Behavioral Health Community

Program Authorization: Act 384 Mental Health Services; Addiction Services R.S. 36:256 (E); R.S. 28:771 et seq.

Program Description

The mission of the Behavioral Health Community Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence informed prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, data analysis, and planning, monitoring, and providing accountability in the delivery of mental health and substance use disorders by statewide partners.

The goals of the Behavioral Health Community Program are as follows:

- I. OBH, as a provider of treatment services, will focus on providing those services that are not available through the Bayou Health Plans. In this role, OBH will continue to serve as the “safety-net” provider for behavioral health.

Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,092,130	\$ 17,062,099	\$ 16,462,099	\$ 16,691,057	\$ 13,593,047	\$ (2,869,052)
State General Fund by:						
Total Interagency Transfers	10,471,156	11,378,574	11,378,574	3,212,235	3,212,235	(8,166,339)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,132,581	5,785,034	5,785,034	5,785,034	6,018,013	232,979
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,231,605	34,513,104	35,300,376	35,083,104	35,083,104	(217,272)
Total Means of Financing	\$ 54,927,472	\$ 68,738,811	\$ 68,926,083	\$ 60,771,430	\$ 57,906,399	\$ (11,019,684)
Expenditures & Request:						
Personal Services	\$ 5,923,996	\$ 8,511,336	\$ 8,511,336	\$ 9,094,353	\$ 4,651,281	\$ (3,860,055)
Total Operating Expenses	101,974	1,705,966	1,705,966	1,759,759	1,705,966	0
Total Professional Services	11,842	97,076	97,076	99,600	97,076	0
Total Other Charges	48,889,660	58,424,433	58,611,705	49,817,718	51,452,076	(7,159,629)
Total Acq & Major Repairs	0	0	0	0	0	0



Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,927,472	\$ 68,738,811	\$ 68,926,083	\$ 60,771,430	\$ 57,906,399	\$ (11,019,684)
Authorized Full-Time Equivalents:						
Classified	31	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	31	41	41	41	41	0

Source of Funding

The Behavioral Health Community Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are received from the Department of Children and Family Services for Temporary Assistance for Needy Families (TANF) and for the Coordinated System of Care; the Office of the Secretary for bioterrorism preparedness; the Department of Education and the Office of Juvenile Justice for the Coordinated System of Care. Federal Funds are received from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: an Addictive Disorders Block Grant, the Community Mental Health Services (CMHS) Block Grant; the Project Assistance for Transition from Homelessness (PATH), and the Louisiana Partnership for Youth Suicide Prevention grant. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund (R.S. 47:841.1C) and the Compulsive & Problem Gaming Fund (R.S. 28:841, R.S. 28:842; R.S. 27:92; R.S. 27:270; R.S. 27:392; R.S. 27: 437; R.S. 47:9029). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Behavioral Health Community Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 3,005,598	\$ 3,201,161	\$ 3,201,161	\$ 3,201,161	\$ 3,434,140	\$ 232,979
Compulsive and Problem Gaming Fund	2,126,983	2,583,873	2,583,873	2,583,873	2,583,873	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (600,000)	\$ 187,272	0	Mid-Year Adjustments (BA-7s):
\$ 16,462,099	\$ 68,926,083	41	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,292,541)	(4,292,541)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(21,238)	(21,238)	0	Louisiana State Employees' Retirement System Rate Adjustment
495,856	495,856	0	Louisiana State Employees' Retirement System Base Adjustment
(215)	(215)	0	Teachers Retirement System of Louisiana Rate Adjustment
26,893	26,893	0	Teachers Retirement Base Adjustment
14,088	14,088	0	Group Insurance Rate Adjustment for Active Employees
86,443	86,443	0	Group Insurance Rate Adjustment for Retirees
98,596	98,596	0	Group Insurance Base Adjustment
168,650	168,650	0	Salary Base Adjustment
(185,098)	(185,098)	0	Attrition Adjustment
0	(217,272)	0	Non-recurring Carryforwards
(687,726)	(687,726)	0	Risk Management
2,070	2,070	0	Civil Service Fees
1,425,170	1,425,170	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(95,338)	0	Non-recur Interagency Transfer funding that was appropriated in the Office of Juvenile Justice and transferred to the Office of Behavioral Health for Coordinated System of Care staffing, in order to align revenue with actual expenditures.
0	(7,914,850)	0	Non-recur Interagency Transfer funding from the Office of Aging and Adult Services (OAAS) for the Permanent Supportive Housing (PSH) initiative, which allowed management of specialized behavioral health services by the managed care organization (MCO) responsible for the Louisiana Behavioral Health Partnership (LBHP). The PSH initiative will no longer be managed by the MCO as behavioral health services become integrated into Bayou Health, and OAAS will resume responsibility for the PSH program, as was the case prior to the MCO.
0	(156,151)	0	Non-recur Interagency Transfer funding that was appropriated in the Office of Children and Family Services and transferred to the Office of Behavioral Health for Coordinated System of Care staffing, in order to align revenue with actual expenditures.
0	232,979	0	Increasing budget authority to match projected available Statutory Dedication for the Tobacco Tax Health fund.
\$ 13,593,047	\$ 57,906,399	41	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,593,047	\$ 57,906,399	41	Base Executive Budget FY 2016-2017
\$ 13,593,047	\$ 57,906,399	41	Grand Total Recommended



Professional Services

Amount	Description
\$97,076	Legal, accounting and other professional services
\$97,076	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$307,500	Salaries and related benefits for Other Charges positions
\$9,414,535	Specialized community, family, educational, residential, crisis, respite and other contracted services
\$167,600	Preadmission Screening and Resident Review(PASRR)
\$1,109,842	Outpatient children's psychiatry and psychology services in Midtown New Orleans
\$901,427	Outpatient substance abuse treatment services
\$198,542	Community-based HUD housing services for homeless adults with mental illness and/or co-occurring disorders
\$12,099,446	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$113,571	Payments to the Department of Civil Service - Civil Service Fees
\$1,845,664	Payments to the Division of Administration - Technology Services
\$290,109	Payments to the Division of Administration - Risk Management
\$4,924	Payments to the Division of Administration - Uniform Payroll Services
\$1,992,064	Jefferson Parish Human Services Authority
\$4,706,345	Florida Parishes Human Services Authority
\$5,183,477	Capital Area Human Services District
\$5,087,713	Metropolitan Human Services District
\$4,205,856	South Central Louisiana Human Services Authority
\$3,222,521	Northeast Delta Human Services Authority
\$2,623,873	Acadiana Area Human Services District
\$1,925,866	Imperial Calcasieu Human Services Authority
\$3,845,978	Central Louisiana Human Services District
\$4,304,669	Northwest Louisiana Human Services District
\$39,352,630	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,452,076	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) OBH will ensure provision of services not covered under the Medicaid Bayou Health Plans at the same level of quality and effectiveness as the Plans so that members are receiving competent services in Local Governing Entity (LGE) clinics and by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction response by members when surveyed about service access, quality, and outcomes.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of members (adults) reporting positive satisfaction with access to clinic services (LAPAS CODE - 25239)	90%	88%	90%	90%	90%	90%
K	Percentage of members reporting positive satisfaction with quality of clinic services (LAPAS CODE - 25240)	90%	91%	90%	90%	90%	90%
K	Percentage of members reporting positive satisfaction with outcome of clinic services (LAPAS CODE - 25241)	90%	77%	80%	80%	80%	80%
K	Percentage of clients reporting positive satisfaction with ATR services (LAPAS CODE - 25242)	90%	98%	90%	90%	90%	90%



Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	570	336	136	135	166
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	12,944	7,604	6,397	4,633	4,654
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	133	116	136	116	111

2. (KEY) Through the Non-Residential (Prevention) services activity, OBH will promote behavioral health wellness as indicated by only 20% percent of individuals served reporting use of alcohol, tobacco and other drugs during the last 30 days and by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more than 10% by FY 2018-2019.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of individuals served by evidence-based prevention programs (LAPAS CODE - 25245)	44,900	50,577	44,900	44,900	44,900	44,900
K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - 25246)	20%	10%	20%	20%	20%	20%
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 52	\$ 43	\$ 30	\$ 30	\$ 30	\$ 30
K	Annual tobacco non-compliance rate (LAPAS CODE - 25247)	10%	18%	10%	10%	10%	10%



Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of participants enrolled (LAPAS CODE - 3014)	48,065	44,902	41,754	48,113	50,577



330_3000 — Hospital Based Treatment

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

Program Description

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.

The goals of the Hospital Based Treatment program are the following:

- I. To promote recovery through the efficient use of evidence informed care and successful transition to community based services.
- II. To provide for services to individuals involved with the court system in compliance with the consent decree ruling.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program, which provides an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services.

The Hospital Based Treatment Program operates two hospitals: Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 87,332,396	\$ 84,885,387	\$ 84,916,486	\$ 96,510,605	\$ 68,044,795	\$ (16,871,691)
State General Fund by:						
Total Interagency Transfers	52,308,811	59,942,668	59,942,668	59,146,139	57,496,528	(2,446,140)
Fees and Self-generated Revenues	1,532,101	1,680,996	1,680,996	738,434	738,434	(942,562)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	946,124	1,983,423	1,983,423	1,280,874	1,280,874	(702,549)



Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 142,119,432	\$ 148,492,474	\$ 148,523,573	\$ 157,676,052	\$ 127,560,631	\$ (20,962,942)
Expenditures & Request:						
Personal Services	\$ 100,490,841	\$ 101,949,314	\$ 102,362,946	\$ 107,408,697	\$ 79,069,681	\$ (23,293,265)
Total Operating Expenses	17,644,667	18,317,148	18,189,280	18,990,147	18,376,707	187,427
Total Professional Services	5,560,654	6,757,339	6,242,984	6,827,069	6,242,984	0
Total Other Charges	18,423,270	21,064,786	21,324,476	22,105,222	21,918,107	593,631
Total Acq & Major Repairs	0	403,887	403,887	2,344,917	1,953,152	1,549,265
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 142,119,432	\$ 148,492,474	\$ 148,523,573	\$ 157,676,052	\$ 127,560,631	\$ (20,962,942)
Authorized Full-Time Equivalents:						
Classified	1,269	1,238	1,238	1,240	1,238	0
Unclassified	10	10	10	10	10	0
Total FTEs	1,279	1,248	1,248	1,250	1,248	0

Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 31,099	\$ 31,099	0	Mid-Year Adjustments (BA-7s):
\$ 84,916,486	\$ 148,523,573	1,248	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(21,487,830)	(21,487,830)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(160,222)	(275,342)	0	Louisiana State Employees' Retirement System Rate Adjustment
950,338	1,633,164	0	Louisiana State Employees' Retirement System Base Adjustment
(1,034)	(1,777)	0	Teachers Retirement System of Louisiana Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,715	14,977	0	Teachers Retirement Base Adjustment
140,032	240,647	0	Group Insurance Rate Adjustment for Active Employees
236,266	406,025	0	Group Insurance Rate Adjustment for Retirees
312,589	537,188	0	Group Insurance Base Adjustment
(182,645)	(313,877)	0	Salary Base Adjustment
(2,354,624)	(4,046,440)	0	Attrition Adjustment
1,468,524	1,754,242	0	Acquisitions & Major Repairs
0	(403,887)	0	Non-Recurring Acquisitions & Major Repairs
(31,099)	(31,099)	0	Non-recurring Carryforwards
645,154	645,154	0	Risk Management
3,105	3,105	0	Civil Service Fees
(37,857)	(37,857)	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			
			Allows the conversion of 24 male acute beds to forensic in order to meet the demand to admit clients of all legal status types [Not Guilty By Reason Of Insanity (NGBRI), Incompetent to Proceed to Trial (PT), Judicial Civil (JC), and Unable to be Restored to Competence (648B)]. There is currently a waiting list of nine NGBRI and 30 PT clients for admission to ELMHS. ELMHSi current resources are insufficient to timely admit NGBRI clients, causing them to remain placed in parish jails for varying lengths of time and not in a psychiatric facility as required by law.
3,469,397	198,910	0	
			Allows a three (3) percent increase for hospital food services contract based on normal annual increases in food and equipment costs that are factored into the dietary contract as well as anticipated increases due to more stringent staffing and equipment requirements.
59,500	111,755	0	
			Provides funding for operating services provided by Villa Feliciana Medical Complex (VFMC). VFMC provides the Eastern Louisiana Mental Health System admissions unit (ASSA) with water and sewerage. VFMC will begin billing ELMHS for these monthly services in FY17.
90,000	90,000	0	
\$ 68,044,795	\$ 127,560,631	1,248	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 68,044,795	\$ 127,560,631	1,248	Base Executive Budget FY 2016-2017
\$ 68,044,795	\$ 127,560,631	1,248	Grand Total Recommended

Professional Services

Amount	Description
\$2,120	Audiologist
\$6,192	Clothes Closet/Food Pantry - patient services
\$13,005	Deaf interpreter services
\$58,563	Dental services



Professional Services (Continued)

Amount	Description
\$4,800	Infection Control Consultant
\$15,000	Librarian - for educational program used by professional hospital staff
\$17,500	Neurological Services
\$150,000	Nursing Services
\$21,000	Ophthalmology
\$5,363,307	Psychiatry & Psychology Services (Tulane and LSU)
\$1,000	Medical Review of Patient Charts
\$31,289	Speech Therapists
\$559,208	Other Professional services /consultants
\$6,242,984	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,400	Provide vocational rehabilitation for Community Home Residents at ELMHS through job coaching
\$4,606,743	Group Homes in the community for severely/persistently mentally ill
\$38,019	LSU Student Health Center and ELMHS will jointly direct a Doctoral Psychology Program
\$302,000	Patient Rehabilitation Labor Program
\$35,658	Fees to maintain licensure under Joint Commission standard
\$824,010	Other professional services
\$5,820,830	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$170,343	Department of Civil Service - Civil Service Fees
\$12,052,984	Division of Administration - Risk Management
\$74,675	Division of Administration - Uniform Payroll Services
\$1,267,145	Payments to Office of State Human Capital Management
\$46,783	Dixon Correctional Institute - Inmate Labor
\$1,544,044	Villa Feliciana - Medical services
\$90,000	Villa Feliciana - Water
\$85,000	Secretary of State
\$460,000	Telephone and Telegraph
\$306,303	Payments to other State Agencies
\$16,097,277	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,918,107	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,118,582	Purchase of new equipment at the inpatient hospitals
\$834,570	Repairs to existing equipment at the inpatient hospitals
\$1,953,152	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of inpatient care by maintaining 30-day readmission rates within the national norm and promote recovery by fostering successful transition to community-based services as evidenced by a minimum of 90% of persons discharged having their continuing care plans transmitted to the next level provider.**

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	1.5%	0.8%	1.5%	1.5%	1.5%	1.5%

- 2. (SUPPORTING)Enabling persons to function at their optimal level with minimum environmental restrains, thus promoting recovery as demonstrated by maintaining a rate of the use of physical restraints below national norm.**

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Ratio of inpatient restraint hours to inpatient days (Statewide) (LAPAS CODE - 25249)	0.4	0.0	0.4	0.4	0.4	0.4



3. (KEY) The Office of Behavioral Health will maintain at least 90% compliance with the Federal Consent Decree.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links Federal Consent Decree (Doc 185).

Performance Indicators

L e v e l	Performance Indicator Name	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 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of compliance with Federal consent decree (LAPAS CODE - 25250)	90%	93%	90%	90%	90%	90%

Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Inpatient Care (Adults - East Louisiana State Hospital) - Total persons served (LAPAS CODE - 11761)	459	332	326	341	356
Inpatient Care (Adults - East Louisiana State Hospital) - Average daily census (LAPAS CODE - 11763)	194	134	169	215	217
Inpatient Care (Adults - East Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 11766)	1,668	104	251	73	78
Inpatient Care (Adults - East Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 11764)	96%	99%	99%	99%	100%
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769)	235	254	257	258	258
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772)	438	767	263	675	675
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	101%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	159	194	139	473	475
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	98%	100%	100%	100%	100%



Hospital Based Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	146	101	162	175	174
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	77.49	61.36	89.90	112.51	118.24
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	193.73	223.36	202.50	234.70	248.00
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	100.00%	102.27%	87.20%	93.80%	98.50%



330_A000 — Auxiliary Account

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

Program Description

The Auxiliary program in the Office of Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	1,646	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,646	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,646	20,000	20,000	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,646	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by donations, the sale of patients' goods, and fees from the annual symposium, and must be used for educational purposes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 20,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 20,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,000	Equipment and supplies for group homes
\$20,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers in Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires. The Office for Citizens with Developmental Disabilities is authorized by R.S. 28:451.1 through 455.2 and R.S. 28:821-824.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a developmental disabilities services system which affords people with information and access to the appropriate services and supports.
- II. To provide a person-centered planning process consistent with a needs-based assessment that both focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the developmental disabilities services system to provide opportunities for people to live, work, and learn in integrated community settings.
- IV. To increase the capacity of the developmental disabilities services system to support people with complex behavioral, mental health, and/or medical needs in all service settings.
- V. To implement an integrated, data-driven quality enhancement system.
- VI. To rebalance the developmental disabilities services system in an efficient and equitable manner to ensure that resources are allocated to enable people to live in the most integrated setting appropriate to their needs.

The Office for Citizens with Developmental Disabilities consists of four programs:

- Administration Program- This program includes administration and management, education and training, policy and procedures, accounting and budget control, quality and emergency preparedness functions.
- Community-Based Program- This program includes the Central Office (waiver services, clinical services, rate and audit, and regional services functions), EarlySteps, and Money Follows the Person.
- Pinecrest Supports and Services Center- This program includes the Pinecrest Facility, the statewide Resource Centers activity, and the ongoing costs for closed.
- Auxiliary Account

Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD’s Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the DHH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,464,466	\$ 24,819,340	\$ 24,318,363	\$ 24,564,878	\$ 20,080,168	\$ (4,238,195)
State General Fund by:						
Total Interagency Transfers	99,641,209	108,372,505	108,609,128	111,468,888	108,228,569	(380,559)
Fees and Self-generated Revenues	3,298,197	4,046,166	4,046,166	4,044,310	4,042,994	(3,172)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,376,795	6,538,122	6,538,122	6,412,027	6,412,027	(126,095)
Total Means of Financing	\$ 131,780,667	\$ 143,776,133	\$ 143,511,779	\$ 146,490,103	\$ 138,763,758	\$ (4,748,021)
Expenditures & Request:						



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Administration and General Support	\$ 2,327,479	\$ 2,492,102	\$ 2,573,651	\$ 2,752,423	\$ 2,219,013	\$ (354,638)
Community-Based	21,491,723	26,027,748	25,526,771	25,551,636	24,235,024	(1,291,747)
Pinecrest Supports and Services Center	107,632,246	114,686,996	114,842,070	117,618,613	111,743,606	(3,098,464)
Auxiliary Account	329,219	569,287	569,287	567,431	566,115	(3,172)
Total Expenditures & Request	\$ 131,780,667	\$ 143,776,133	\$ 143,511,779	\$ 146,490,103	\$ 138,763,758	\$ (4,748,021)
Authorized Full-Time Equivalents:						
Classified	1,350	1,316	1,317	1,347	1,347	30
Unclassified	35	35	35	35	35	0
Total FTEs	1,385	1,351	1,352	1,382	1,382	30



340_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821-824.

Program Description

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities to receive information, opportunities for choice, and quality services and supports.

The goal of the Administration Program is:

To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes a person-centered, evidence-based practices, accountability, cost-effectiveness, and consumer responsiveness.

The Administration and General Support Program includes one activity:

- The Central Office Administrative Services activity provides the required system design, policy direction, and operational oversight to the developmental disabilities system in a manner that promotes a person-centered approach, evidence-based practices, accountability, cost-effectiveness, and consumer, responsiveness.
- The program centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The Central Office manages the administrative support functions including accounting and budget control, property, travel, communications, and information systems management.
- This activity also provides leadership to the state-operated Pinecrest Supports and Services Center and the statewide resource centers functions.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,327,479	\$ 2,492,102	\$ 2,573,651	\$ 2,752,423	\$ 2,219,013	\$ (354,638)
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



Administration and General Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,327,479	\$ 2,492,102	\$ 2,573,651	\$ 2,752,423	\$ 2,219,013	\$ (354,638)
Expenditures & Request:						
Personal Services	\$ 1,914,069	\$ 1,894,185	\$ 1,975,734	\$ 2,135,804	\$ 1,617,409	\$ (358,325)
Total Operating Expenses	14,801	64,965	64,965	66,654	64,965	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	398,609	532,952	532,952	549,965	536,639	3,687
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,327,479	\$ 2,492,102	\$ 2,573,651	\$ 2,752,423	\$ 2,219,013	\$ (354,638)
Authorized Full-Time Equivalents:						
Classified	11	11	12	12	12	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	13	13	13	0

Source of Funding

The Administration and General Support Program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 81,549	\$ 81,549	1	Mid-Year Adjustments (BA-7s):
\$ 2,573,651	\$ 2,573,651	13	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(700,741)	(700,741)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(5,092)	(5,092)	0	Louisiana State Employees' Retirement System Rate Adjustment
82,045	82,045	0	Louisiana State Employees' Retirement System Base Adjustment
2,887	2,887	0	Group Insurance Rate Adjustment for Active Employees
21,619	21,619	0	Group Insurance Rate Adjustment for Retirees
22,473	22,473	0	Group Insurance Base Adjustment
218,484	218,484	0	Salary Base Adjustment
22,079	22,079	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,066)	(5,066)	0	Rent in State-Owned Buildings
(3,356)	(3,356)	0	Civil Service Fees
(9,970)	(9,970)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 2,219,013	\$ 2,219,013	13	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,219,013	\$ 2,219,013	13	Base Executive Budget FY 2016-2017
\$ 2,219,013	\$ 2,219,013	13	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$27,800	Office of Telecommunications Management (OTM) Fees
\$22,340	Civil Services (CTP)
\$208,357	Rent in State-Owned Buildings
\$14,600	Maintenance in State-Owned Buildings
\$122,850	Office of State Procurement
\$140,692	Office of Risk Management (ORM)
\$536,639	SUB-TOTAL INTERAGENCY TRANSFERS
\$536,639	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643)	90%	99%	90%	90%	90%	90%
K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)	85%	90%	85%	85%	85%	85%
S	Percentage of individuals enrolled in EarlySteps Program who receive the scheduled autism screening (LAPAS CODE - 24645)	50%	85%	50%	50%	50%	50%
K	Percentage of budgeted community funding expended (LAPAS CODE - 24647)	98%	100%	98%	98%	98%	98%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of HCBS and ICF/DD recipients (LAPAS CODE - 25634)	17,060	16,648	17,060	17,060	17,060	17,060
K	Total HCBS and ICF/DD expenditures (LAPAS CODE - 25635)	\$ 896,287,769	\$ 853,099,446	\$ 896,287,769	\$ 896,287,769	\$ 896,287,769	\$ 896,287,769
K	Percentage of recipients of HCBS (LAPAS CODE - 25636)	71%	70%	71%	71%	71%	71%
K	Percentage of recipients of ICF/DD services (LAPAS CODE - 25637)	29%	30%	29%	29%	29%	29%
S	Percentage of expenditures for HCBS (LAPAS CODE - 25638)	54%	55%	54%	54%	54%	54%
S	Percentage of expenditures for ICF/DD services (LAPAS CODE - 25639)	46%	45%	46%	46%	46%	46%
S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant (LAPAS CODE - 25640)	4	1	4	4	4	4
S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition (LAPAS CODE - 25641)	85%	92%	85%	85%	85%	85%
S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - 25642)	85%	80%	85%	85%	85%	85%



2. (KEY) To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653)	95%	100%	95%	95%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461)	90%	88%	90%	90%	90%	90%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	90%	92%	90%	90%	90%	90%
S	Percentage of human services districts/ authorities receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654)	95%	100%	100%	100%	100%	100%
S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655)	95%	100%	95%	95%	95%	95%



DEPARTMENT ID: 09 - DEPARTMENT OF HEALTH AND HOSPITALS
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2012)	
STATE	
Alabama	78.0%
Arkansas	100.0%
Florida	82.0%
Georgia	94.0%
Kentucky	92.0%
Louisiana	78.0%
Maryland	96.0%
Mississippi	10.0%
North Carolina	71.0%
Oklahoma	64.0%
South Carolina	66.0%
Tennessee	82.0%
Texas	83.0%
Virginia	55.0%
West Virginia	76.0%
AVERAGE	75.1%

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2012, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp?rjsp>) (Note: Most recent published data.)



DEPARTMENT ID: 09 - DEPARTMENT OF HEALTH AND HOSPITALS
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION:	
SOUTHERN STATE COMPARISON	
STATE INSTITUTION (16+) PER DIEM (June 30, 2012)	
STATE	PER DIEM
Alabama	\$1,532
Arkansas	N/A
Florida	\$334
Georgia	\$284
Kentucky	\$958
Louisiana	\$550
Maryland	\$556
Mississippi	\$270
North Carolina	\$569
Oklahoma	\$547
South Carolina	\$347
Tennessee	\$993
Texas	\$507
Virginia	\$645
West Virginia	N/A
AVERAGE	\$539

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2012, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp?rjsp>) (Note: Most recent published data.)



340_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Program is to both effectively and efficiently implement the community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities.

The Community-Based Program includes the following activities:

- The Central Office activity provides state-wide oversight and management of the delivery of individualized community-based supports and services, including Home and Community-Based (HCBS) waiver services, through assessment, information/choice, planning, and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs oversight includes, but is not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Regional Operations, Rate and Audit, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- Early Steps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delay. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.
- The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.

Community-Based Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,273,384	\$ 17,699,279	\$ 17,198,302	\$ 17,349,262	\$ 14,469,128	\$ (2,729,174)
State General Fund by:						
Total Interagency Transfers	445,587	1,432,847	1,432,847	1,432,847	2,996,369	1,563,522
Fees and Self-generated Revenues	395,957	357,500	357,500	357,500	357,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,376,795	6,538,122	6,538,122	6,412,027	6,412,027	(126,095)
Total Means of Financing	\$ 21,491,723	\$ 26,027,748	\$ 25,526,771	\$ 25,551,636	\$ 24,235,024	\$ (1,291,747)
Expenditures & Request:						
Personal Services	\$ 5,100,093	\$ 5,114,811	\$ 5,114,811	\$ 5,749,408	\$ 3,118,474	\$ (1,996,337)
Total Operating Expenses	94,965	352,255	352,255	361,413	157,255	(195,000)
Total Professional Services	3,207,327	3,697,348	3,697,348	3,793,479	1,797,650	(1,899,698)
Total Other Charges	13,066,397	16,863,334	16,362,357	15,617,086	19,161,645	2,799,288
Total Acq & Major Repairs	22,941	0	0	30,250	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,491,723	\$ 26,027,748	\$ 25,526,771	\$ 25,551,636	\$ 24,235,024	\$ (1,291,747)
Authorized Full-Time Equivalents:						
Classified	47	47	47	47	47	0
Unclassified	1	1	1	1	1	0
Total FTEs	48	48	48	48	48	0

Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals and Medical Vendor Payments for services provided to Medicaid-eligible clients. These funds support the Money Follows the Person Program. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from two sources: Early Steps Family Cost Participation receipts, and the sale of Lions Club license plates.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (500,977)	\$ (500,977)	0	Mid-Year Adjustments (BA-7s):
\$ 17,198,302	\$ 25,526,771	48	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(4,569,198)	(4,569,198)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(16,795)	(16,795)	0	Louisiana State Employees' Retirement System Rate Adjustment
550,118	550,118	0	Louisiana State Employees' Retirement System Base Adjustment
(41,713)	(41,713)	0	Teachers Retirement Base Adjustment
11,006	11,006	0	Group Insurance Rate Adjustment for Active Employees
45,741	45,741	0	Group Insurance Base Adjustment
28,856	28,856	0	Salary Base Adjustment
(99,050)	(99,050)	0	Attrition Adjustment
45	45	0	UPS Fees
35,599	35,599	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
126,095	0	0	Means of financing substitution replacing Federal Funds with State General Fund (Direct) due to a reduction in a federal grant award in FY16 by the U.S. Department of Education, Individuals with Disabilities Education Act, Part C. This allows for the continued provision of services to children ages 0-3 years old.
1,945,438	3,508,960	0	Provides for the additional costs associated with assessments anticipated for those individuals currently on the Request for Services Registry.
(496,877)	(496,877)	0	Non-recurs Early Steps one-time funding that was added during the 2015 Regular Legislature Session by a Non-OPB amendment. Early Steps is Louisiana's Early Intervention Service System for infants and toddlers with disabilities (ages birth to three years) and their families.
(248,439)	(248,439)	0	Non-recurs Louisiana Assistive Technology Access Network (LATAN) one-time funding that was added during the 2015 Regular Legislature Session by a Non-OPB amendment. LATAN is an Assistive Technology program that enables individuals with independence in employment, school, and community living.
\$ 14,469,128	\$ 24,235,024	48	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,469,128	\$ 24,235,024	48	Base Executive Budget FY 2016-2017
\$ 14,469,128	\$ 24,235,024	48	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services
\$3,697,348	Early Steps - Direct support and therapy services to children and families enroled in Louisiana's EarlySteps Program.
(\$1,899,398)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$1,797,950	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,072,624	Early Steps - Early Steps is Louisiana's early intervention system for infants and toddlers with disabilities (ages birth to three years) and their families, provided in nine regions of Louisiana. The Early Steps program implements Part C of the Individuals with Disabilities Education Act (IDEA) under the Department of Health and Hospitals. Through Early Steps, the following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$3,012,667	Assessment of service needs for persons on the Request for Services Registry and to determine a prioritization for access for 1915c Home and Community Based Services.
\$184,215	Transitional Expenses Planning and Approval (TEPA) - The TEPA provides for one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/DD in a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.
\$766,804	Money Follows the Person - The Money Follows the Person (MFP) program provides assistance to persons with developmental disabilities in transitioning from an institution to a home or community-based living setting. The program is funded via IAT-Revenues from Medicaid out of the Money Follows the Person (MFP) Rebalancing Demonstration Grant, first awarded to Louisiana DHH in 2007. The Federal program is designed to assist Medicaid in improving the long-term care system and the transition process. The Louisiana Medicaid Program Office is working with the Office for Citizens with Developmental Disabilities and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia.
\$1,309,200	Specialized Services - These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Other specialized services include statutory funding from Lions Club license plate sales for Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.
\$310,382	Guardianship Services - Protects the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as spokesperson for individuals with developmental disabilities in order to protect legal rights when no family member is available.
\$18,655,892	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$158,736	Office of Telecommunications Management (OTM) Fees
\$45	Uniform Payroll System (UPS) Fees
\$113,859	Governor's Office - State Interagency Coordinating Council for Early Steps
\$28,628	Civil Services Fees
\$73,526	Office of State Buildings and Grounds
\$8,256	Unemployment Compensation
\$122,703	Office of Technology Services
\$505,753	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$19,161,645	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of funded Residential Options Waiver (ROW) opportunities utilized (LAPAS CODE - 22479)	95%	14%	95%	95%	95%	95%
<p>Filling of ROW slots is subject to development of an RFSR for ROW as well as availability of funding. Development of an RFSR has been delayed due to changing departmental procedures, and no funding was available for ROW slots because of a departmental freeze of waiver slots due to budget constraints in SFY 2014-15.</p>							
K	Percentage of available Supports Waiver (SW) opportunities utilized (LAPAS CODE - 22478)	95%	79%	95%	95%	95%	95%
K	Percentage of available Children's Choice (CC) Waiver opportunities utilized (LAPAS CODE - 22476)	95%	83%	95%	95%	95%	95%
K	Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - 22477)	95%	97%	95%	95%	95%	95%
S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting (LAPAS CODE - 24660)	5%	0	5%	5%	97%	97%
S	Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036)	330	475	330	330	330	330
S	Number of persons in individual integrated employment (LAPAS CODE - 25035)	225	0	Not Applicable	Not Applicable	225	225
<p>In the past, there was no way to measure this indicator as an electronic Plan of Care (POC) system was not available at this time. (Note: There has been no data reported in FY13, FY14, FY15 or FY16.) OCDD is currently working with the data contractor to add questions into CMIS in order to capture accurate employment data. This should be operational by 10/2015.</p>							
<p>This was not a performance indicator for FY 2015-16.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of years on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity (LAPAS CODE - 24648)	8.9	10.9	8.9	8.9	8.9	8.9
K	Number of years on Request for Services Registry until offered a Children's Choice (CC) Waiver opportunity (LAPAS CODE - 24649)	8.3	9.3	8.3	8.3	8.3	8.3
K	Number of years on Request for Services Registry until offered a Supports Waiver (SW) opportunity (LAPAS CODE - 24650)	1.7	2.7	1.7	1.7	1.7	1.7
K	Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034)	11,859	11,454	11,859	11,859	11,859	11,859

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	8,682	8,832	8,832	8,832	8,832
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	1,050	1,475	1,475	1,475	1,475
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	2,050	2,050	2,050	2,188	2,050
Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265)	210	210	210	210	210



2. (KEY) To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of EarlySteps providers that meet all training requirements (LAPAS CODE - 24662)	90%	100%	90%	90%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of infants and toddlers in the state that are identified as eligible (LAPAS CODE - 24663)	3%	2%	2%	2%	2%	2%
S	Percentage of Individual Family Services Plan developed within 45 days of referral (LAPAS CODE - 24664)	97%	100%	97%	97%	97%	97%
S	Percentage of Individual Family Services Plan implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)	94%	95%	94%	94%	94%	94%
K	Percentage of families referred for entry to developmental disability services (LAPAS CODE - 24666)	95%	97%	95%	95%	95%	95%



340_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

Program Description

The Pinecrest Supports and Services Center Program provides for three budget activities: (1) Residential Services, (2) the statewide Resource Centers, and (3) Closed Facilities Cost, to provide for the ongoing costs associated with closed or privatized facilities.

The mission of Residential Services is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

The goals of the Residential Services activity are:

- I. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

The Residential Services activity manages the only state-operated supports and services center, a 24-hour active treatment facility that is part of Louisiana's continuum of developmental disability services and implements the state's plans for population downsizing. The remaining Pinecrest residents will continue to receive services at the Pinecrest center. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff and contracted specialty medical services. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

The mission of the Resource Centers is to collaborate with private providers to assist with identification of support needs, as well as develop activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities.

The goals of the Resource Centers are:

- III. To provide a person-centered planning process consistent with a needs-based assessment that focuses on the person's goal and desires and addresses quality of life.
- IV. To increase the capacity of the developmental disabilities services system to provide opportunities for people to live, work, and learn in integrated community settings.
- V. To increase the capacity of the developmental disabilities services system to support people with complex behavioral, mental health, and/or medical needs in all service settings.

The Resource Centers activity directs and provides an array of highly specialized, critical community-based services to individuals, families, and providers across the state including crisis triage and diversion, training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools), and direct clinical services for individuals at high risk to meet the behavior, psychiatric, and/or complex medical support needs of persons with disabilities in existing community settings and to avoid more restrictive and costly institutional placement. The activity intends to expand private service and professional capacity and to assist and support the private sector in meeting higher, needed standards of care for people with disabilities and complex support needs.

The Closed Facilities Cost activity represents the legacy costs associated with public Intermediate Care Facilities/Developmental Disabilities that have been closed or whose operations have been privatized.

Like the Residential Services activity of the Pinecrest Supports and Services Center Program, these formerly state-operated facilities provided 24-hour personal care, habilitation, developmental, and supportive health services to developmentally disabled residents whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services.

Historically, OCDD operated nine such ICF/DD facilities. Three of the original state-operated facilities were privatized through a Cooperative Endeavor Agreement. These three facilities remain open today with two of the operators actively engaging in a downsizing plan. Five of the original facilities have been closed. The closed facilities costs represent the ongoing costs associated with the facilities and mainly include Group Insurance for Retirees, Risk Management costs, personnel costs and costs associated with facility upkeep.

Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,863,603	\$ 4,627,959	\$ 4,546,410	\$ 4,463,193	\$ 3,392,027	\$ (1,154,383)
State General Fund by:						
Total Interagency Transfers	99,195,622	106,939,658	107,176,281	110,036,041	105,232,200	(1,944,081)
Fees and Self-generated Revenues	2,573,021	3,119,379	3,119,379	3,119,379	3,119,379	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 107,632,246	\$ 114,686,996	\$ 114,842,070	\$ 117,618,613	\$ 111,743,606	\$ (3,098,464)
Expenditures & Request:						
Personal Services	\$ 83,594,410	\$ 85,245,916	\$ 85,212,921	\$ 87,960,760	\$ 82,614,164	\$ (2,598,757)
Total Operating Expenses	8,843,176	9,316,052	9,331,509	9,638,580	9,387,351	55,842
Total Professional Services	1,325,551	2,746,899	2,746,899	2,833,482	2,746,899	0
Total Other Charges	13,253,215	16,516,437	16,467,883	15,598,466	15,636,292	(831,591)



Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	615,894	861,692	1,082,858	1,587,325	1,358,900	276,042
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 107,632,246	\$ 114,686,996	\$ 114,842,070	\$ 117,618,613	\$ 111,743,606	\$ (3,098,464)

Authorized Full-Time Equivalents:

Classified	1,288	1,254	1,254	1,284	1,284	30
Unclassified	33	33	33	33	33	0
Total FTEs	1,321	1,287	1,287	1,317	1,317	30

Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals and Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes non-Medicaid dental and Early Steps, rental of buildings, training, and Ineligible Patient Fees. Ineligible Patient Fees are determined by unearned income plus countable wages.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (81,549)	\$ 155,074	0	Mid-Year Adjustments (BA-7s):
\$ 4,546,410	\$ 114,842,070	1,287	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,071,166)	(1,071,166)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(85,417)	(222,832)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,314,392)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(681)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	4,094	0	Teachers Retirement Base Adjustment
0	231,680	0	Group Insurance Rate Adjustment for Active Employees
0	355,899	0	Group Insurance Rate Adjustment for Retirees
0	683,073	0	Group Insurance Base Adjustment
0	169,111	0	Salary Base Adjustment
0	(2,861,775)	0	Attrition Adjustment
0	1,358,900	0	Acquisitions & Major Repairs
0	(861,692)	0	Non-Recurring Acquisitions & Major Repairs
0	(236,623)	0	Non-recurring Carryforwards
0	(871,617)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,200	2,200	0	UPS Fees
0	409,384	0	Office of Technology Services (OTS)
0	(371,558)	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			
0	1,428,232	30	Increasing 30 Residential Support Specialist 2 T.O. positions to meet required staffing ratio at Pinecrest Supports and Services Center.
0	71,299	0	Increase in a food service contract due to new contract terms that increase the cost by 3% in FY17.
\$ 3,392,027	\$ 111,743,606	1,317	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,392,027	\$ 111,743,606	1,317	Base Executive Budget FY 2016-2017
\$ 3,392,027	\$ 111,743,606	1,317	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$2,325,468	Pinecrest Facility - medical and dental specialty services contracts including dentists, dermatologists, gynecologists, neurologists, optometrists, physicians, psychiatrists, psychologists, radiologists, pharmacists, and other specialty medical services provided for Pinecrest facility residents.
\$12,957	Pinecrest Facility - Westaff Temporary Services
\$11,600	Pinecrest Facility - management and consulting services related to facility accreditation and training.
\$71,000	Pinecrest Facility - Accreditation Quality Review.
\$51,000	Pinecrest Facility - direct care staff training needs.
\$245,874	Resource Centers - specialty medical services provided through the statewide Resource Centers activity.
\$29,000	Closed Facilities Cost - contracted engineering services associated with facilities closed and privatized.
\$2,746,899	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,600,496	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds.
\$396,330	Acadiana, North Lake, Northwest Maintenance Costs
\$542,855	Crisis management - Provides living arrangement for individuals when the demands are such that an alternative to current home living is necessary.



Other Charges (Continued)

Amount	Description
\$320,000	Client wages - Provides compensation to those clients who work performing jobs for the agency.
\$71,978	Recreational Outings for Indigent Consumers.
\$201,266	Gary Melarine
\$65,852	Medical and other professional services and therapies.
\$138,036	Community Support Team (CST)
\$4,336,813	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$129,610	Office of Telecommunications Management (OTM) Fees
\$79,239	Uniform Payroll System (UPS) Fees
\$10,595	Department of Corrections work crews
\$6,893,888	Office of Risk Management (ORM)
\$717,321	Department of Education-Special School District #1
\$51,146	Department of Civil Service (CPTP Program)
\$2,967	Division of Administration-Statewide Mail Service
\$593,437	Unemployment Insurance and Closeout Cost
\$267,469	Department of Civil Service Fees
\$1,103,880	Office of Human Capital Management
\$1,449,927	Office of Technology Services
\$11,299,479	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,636,292	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs
\$1,358,900	Provides funding to implement and enable the facility to have the equipment and resources necessary to meet all aspects of the facility's standard of care.
\$1,358,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To further decrease reliance on public residential supports and services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K	Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522)	25	26	22	22
K	Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)	1	0	4	4	1	1
K	Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519)	100%	100%	100%	100%	100%	100%

2. (KEY) To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of individuals discharged who do not return to therapeutic program within one year (LAPAS CODE - 24703)	65%	100%	65%	65%	85%	85%
K	Average length of stay (years) in the therapeutic program for individuals admitted within the last five years (LAPAS CODE - 25643)	4	3	4	4	4	4
This is a new performance indicator for FY 2014-2015							

3. (KEY) To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of individuals served by the resource center's medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting (LAPAS CODE - 24259)	85%	98%	85%	85%	90%	90%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)	85%	91%	85%	85%	90%	90%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)	85%	94%	85%	85%	90%	90%
S	Number of providers receiving Resource Center services (LAPAS CODE - 25644)	150	491	150	150	490	490
S	Number of resource center training events (LAPAS CODE - 24692)	266	598	266	266	266	266
S	Number of resource center technical assistance sessions (LAPAS CODE - 24694)	61	245	61	61	120	120
S	Number of resource center consultations (LAPAS CODE - 24695)	236	868	236	236	760	760
S	Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696)	85%	97%	85%	85%	90%	90%



340_A000 — Auxiliary Account

Program Authorization: R.S. 451.1-455.2.

Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

The goal of the Auxiliary Account is:

To provide individually determined supports and services to the residents of the state-operated supports and services center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with paid work opportunities and/or therapeutic activities as recommended by their support teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	329,219	569,287	569,287	567,431	566,115	(3,172)
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	\$ 329,219	\$ 569,287	\$ 569,287	\$ 567,431	\$ 566,115	\$ (3,172)
Expenditures & Request:						
Personal Services	\$ 47,335	\$ 183,448	\$ 183,448	\$ 181,592	\$ 180,276	\$ (3,172)
Total Operating Expenses	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	281,884	385,839	385,839	385,839	385,839	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 329,219	\$ 569,287	\$ 569,287	\$ 567,431	\$ 566,115	\$ (3,172)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 569,287	4	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(650)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(3,326)	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,039	0	Group Insurance Rate Adjustment for Active Employees
0	29,688	0	Group Insurance Base Adjustment
0	(29,923)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 566,115	4	Recommended FY 2016-2017
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 566,115	4	Base Executive Budget FY 2016-2017
\$ 0	\$ 566,115	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$385,839	Auxiliary - Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, as part of the residents' active treatment programs.
\$385,839	SUB-TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams (LAPAS CODE - 24264)	100%	95%	95%	95%	95%	95%



09-375 — Imperial Calcasieu Human Services Authority

Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

For additional information, see:

[DHH: Imperial Calcasieu Human Services Authority](#)

Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,443,696	\$ 7,994,763	\$ 7,894,763	\$ 8,562,685	\$ 6,421,085	\$ (1,473,678)
State General Fund by:						
Total Interagency Transfers	653,919	2,004,741	2,004,741	2,004,741	2,004,741	0
Fees and Self-generated Revenues	941,098	1,591,337	1,591,337	1,091,337	1,091,337	(500,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	19,126	19,126	319,088	419,075	419,075	99,987
Total Means of Financing	\$ 9,057,839	\$ 11,609,967	\$ 11,809,929	\$ 12,077,838	\$ 9,936,238	\$ (1,873,691)
Expenditures & Request:						
Imperial Calcasieu Human Services Authority	\$ 9,057,839	\$ 11,609,967	\$ 11,809,929	\$ 12,077,838	\$ 9,936,238	\$ (1,873,691)
Total Expenditures & Request	\$ 9,057,839	\$ 11,609,967	\$ 11,809,929	\$ 12,077,838	\$ 9,936,238	\$ (1,873,691)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



375_1000 — Imperial Calcasieu Human Services Authority

Program Description

The Imperial Calcasieu Human Services Authority program includes the following activities:

- **Administration** - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.



Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,443,696	\$ 7,994,763	\$ 7,894,763	\$ 8,562,685	\$ 6,421,085	\$ (1,473,678)
State General Fund by:						
Total Interagency Transfers	653,919	2,004,741	2,004,741	2,004,741	2,004,741	0
Fees and Self-generated Revenues	941,098	1,591,337	1,591,337	1,091,337	1,091,337	(500,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,126	19,126	319,088	419,075	419,075	99,987
Total Means of Financing	\$ 9,057,839	\$ 11,609,967	\$ 11,809,929	\$ 12,077,838	\$ 9,936,238	\$ (1,873,691)
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	9,057,839	11,609,967	11,809,929	12,077,838	9,936,238	(1,873,691)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,057,839	\$ 11,609,967	\$ 11,809,929	\$ 12,077,838	\$ 9,936,238	\$ (1,873,691)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays, the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, urine screen copays, and DWI copays. Federal Funds are from collection of fees for services provided to Medicare-eligible clients, and from a grant from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (100,000)	\$ 199,962	0	Mid-Year Adjustments (BA-7s):
\$ 7,894,763	\$ 11,809,929	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,027,711)	(2,027,711)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
30,284	30,284	0	Annualize Classified State Employees Performance Adjustment
(17,109)	(17,109)	0	Louisiana State Employees' Retirement System Rate Adjustment
190,045	190,045	0	Louisiana State Employees' Retirement System Base Adjustment
16,642	16,642	0	Group Insurance Rate Adjustment for Active Employees
4,382	4,382	0	Group Insurance Rate Adjustment for Retirees
77,626	77,626	0	Group Insurance Base Adjustment
125,206	125,206	0	Group Insurance Base Adjustment for Retirees
160,927	160,927	0	Salary Base Adjustment
(115,993)	(115,993)	0	Attrition Adjustment
7,431	7,431	0	Risk Management
(646)	(646)	0	Legislative Auditor Fees
(596)	(596)	0	UPS Fees
757	757	0	Civil Service Fees
14,502	14,502	0	Office of Technology Services (OTS)
64,316	64,316	0	Office of State Human Capital
(3,741)	(3,741)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	99,987	0	Annualization of a grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) initially awarded in FY16 which was awarded to the Authority to assist in the integration of primary healthcare services with behavioral healthcare in the Authority's behavioral health clinics.
0	(500,000)	0	Reduction to eliminate excess Fees and Self-generated budget authority and to align projected collections with historical collects based on current levels of service.
\$ 6,421,085	\$ 9,936,238	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,421,085	\$ 9,936,238	0	Base Executive Budget FY 2016-2017
\$ 6,421,085	\$ 9,936,238	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$6,233,861	Salaries and related benefits for Other Charges positions
\$5,431,038	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$2,027,711)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$9,637,188	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,009	Payments to the Department of Civil Service - Civil Service Fees
\$129,528	Payments to the Division of Administration - Risk Management
\$19,452	Payments to the Legislative Auditor
\$24,401	Payments to the Division of Administration - Technology Services
\$4,406	Payments to the Division of Administration - Uniform Payroll Services
\$3,270	Payments to the Division of Administration - Office of State Procurement
\$64,316	Payments to Office of State Human Capital Management
\$30,668	Miscellaneous Commodities and Services
\$299,050	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,936,238	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Administration activity, Imperial Calcasieu Human Services Authority (ImCal HSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and mental health.**

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere (LAPAS CODE - 25259)	80%	95%	80%	80%	90%	90%
K	Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - 25260)	80%	100%	80%	80%	90%	90%

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25264)	2,100	3,040	2,100	2,100	2,100	2,100
K	Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25265)	200	542	200	200	200	200
K	Percentage of adults receiving mental health services who report that they would choose to receive services from ImCal HSA if given a choice to receive services elsewhere (LAPAS CODE - 25266)	80%	95%	80%	80%	80%	80%
K	Percentage of mental health clients who would recommend ImCal HSA services to others (LAPAS CODE - 25267)	80%	100%	80%	80%	80%	80%
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25268)	100%	100%	100%	100%	100%	100%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25269)	90%	63%	70%	70%	70%	70%
S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	160	160



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K	Number of persons receiving individual and family support services (LAPAS CODE - 25275)	230	231	230	230
K	Number of Flexible Family Fund slots utilized (LAPAS CODE - 25276)	100	105	100	100	100	100
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25277)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25278)	1,908	1,787	1,908	1,908	1,908	1,908



Imperial Calcasieu Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - 25279)	Not Applicable	Not Applicable	13,308	12,326	12,873
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25280)	Not Applicable	Not Applicable	3,488	3,811	4,295
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25281)	Not Applicable	Not Applicable	1,198	1,029	1,109
Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25282)	Not Applicable	Not Applicable	988	914	845
Total number of enrollees in prevention programs (LAPAS CODE - 25283)	Not Applicable	Not Applicable	6,196	4,814	4,583



09-376 — Central Louisiana Human Services District

Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[DHH: Central Louisiana Human Services District](#)

Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,098,854	\$ 10,374,946	\$ 10,211,190	\$ 11,372,102	\$ 7,826,148	\$ (2,385,042)
State General Fund by:						
Total Interagency Transfers	2,603,865	3,936,579	3,936,579	3,845,978	3,845,978	(90,601)
Fees and Self-generated Revenues	193,658	2,002,783	2,002,783	1,502,783	1,502,783	(500,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,358	48,358	48,358	48,358	0



Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 12,896,377	\$ 16,362,666	\$ 16,198,910	\$ 16,769,221	\$ 13,223,267	\$ (2,975,643)
Expenditures & Request:						
Central Louisiana Human Services District	\$ 12,896,377	\$ 16,362,666	\$ 16,198,910	\$ 16,769,221	\$ 13,223,267	\$ (2,975,643)
Total Expenditures & Request	\$ 12,896,377	\$ 16,362,666	\$ 16,198,910	\$ 16,769,221	\$ 13,223,267	\$ (2,975,643)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



376_1000 — Central Louisiana Human Services District

Organized under the following provisions of the Louisiana revised statutes (LSA-RS) R.S. 373; R.S. 28:912-920.

Program Description

The Central Louisiana Human Services District program includes the following activities:

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. The Central Louisiana Human Services District will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, assistance with application for SSI, evidence-based practices such as Assertive Community Treatment, housing and employment assistance.
- Behavioral Health (Addictive Disorders) – The District provides Outpatient and Intensive Outpatient (IOP) services for children and Adolescents. Inpatient services are offered via contracted programs serving adults and there is one adolescent inpatient program. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide the people we serve with access to comprehensive, integrated, person-family centered system of prevention and treatment services that promote recovery and resilience, have a positive impact on the individual and its community and are culturally and clinically competent and are delivered in partnership with all stakeholders.



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

Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,098,854	\$ 10,374,946	\$ 10,211,190	\$ 11,372,102	\$ 7,826,148	\$ (2,385,042)
State General Fund by:						
Total Interagency Transfers	2,603,865	3,936,579	3,936,579	3,845,978	3,845,978	(90,601)
Fees and Self-generated Revenues	193,658	2,002,783	2,002,783	1,502,783	1,502,783	(500,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,358	48,358	48,358	48,358	0
Total Means of Financing	\$ 12,896,377	\$ 16,362,666	\$ 16,198,910	\$ 16,769,221	\$ 13,223,267	\$ (2,975,643)
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	12,896,377	16,362,666	16,198,910	16,769,221	13,223,267	(2,975,643)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 12,896,377	\$ 16,362,666	\$ 16,198,910	\$ 16,769,221	\$ 13,223,267	\$ (2,975,643)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (163,756)	\$ (163,756)	0	Mid-Year Adjustments (BA-7s):
\$ 10,211,190	\$ 16,198,910	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,471,415)	(2,471,415)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
41,720	41,720	0	Annualize Classified State Employees Performance Adjustment
(21,551)	(21,551)	0	Louisiana State Employees' Retirement System Rate Adjustment
11,864	11,864	0	Louisiana State Employees' Retirement System Base Adjustment
18,102	18,102	0	Group Insurance Rate Adjustment for Active Employees
5,012	5,012	0	Group Insurance Rate Adjustment for Retirees
160,693	160,693	0	Group Insurance Base Adjustment
80,000	80,000	0	Group Insurance Base Adjustment for Retirees
(161,289)	(161,289)	0	Salary Base Adjustment
(70,679)	(70,679)	0	Attrition Adjustment
(10,290)	(10,290)	0	Risk Management
(8,800)	(8,800)	0	Legislative Auditor Fees
185	185	0	UPS Fees
2,008	2,008	0	Civil Service Fees
13,021	13,021	0	Office of Technology Services (OTS)
79,949	79,949	0	Office of State Human Capital
(53,572)	(53,572)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	1,500	0	Increase in Mental Health Project for Assistance in Transition from Homelessness (PATH) grant received via Interagency Transfer from the Office of Behavioral Health.
0	(92,101)	0	Decrease in Interagency Transfers from Office of Behavioral Health for the Louisiana Partnership for Success Grant, which is a federal grant dispersed to the 10 Human Service Districts/Authorities with the goals of reducing underage drinking among individuals ages 12-20 and prescription drug misuse and abuse among individuals 12-25.
0	(500,000)	0	Reduction of Fees and Self-generated Revenue budget authority to align with historic collections.
\$ 7,826,148	\$ 13,223,267	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,826,148	\$ 13,223,267	0	Base Executive Budget FY 2016-2017
\$ 7,826,148	\$ 13,223,267	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$7,095,314	Salaries and related benefits for Other Charges positions
\$8,308,689	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$2,471,415)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$12,932,588	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$30,039	Payments to the Department of Civil Service - Civil Service Fees
\$115,854	Payments to the Division of Administration - Risk Management
\$23,422	Payments to the Division of Administration - Technology Services
\$11,298	Payments to the Legislative Auditor
\$24,556	Payments to the Division of Administration - Office of State Procurement
\$79,949	Payments to Office of State Human Capital Management
\$5,561	Payments to the Division of Administration - Uniform Payroll Services
\$290,679	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$13,223,267	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of CLHSD clients who state they would continue to receive services through CLHSD contracts and clinics if given the choice to go elsewhere. (LAPAS CODE - 25284)	90%	91%	90%	90%	90%	90%
K	Percentage of CLHSD clients who state they would recommend CLHSD programs to family and friends (LAPAS CODE - 25285)	90%	95%	90%	90%	90%	90%

2. (KEY) Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds). Also, the CLHSD will monitor behavioral health services (outpatient and inpatient) including contract providers, to insure quality standards are met throughout the continuum of care. Customer feedback will be used as one of the measuring tools.

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of adults receiving Mental Health services in all CLHSD behavioral health programs (LAPAS CODE - 25286)	3,000	2,447	2,392	2,392	2,392	2,392
K	Number of children/ adolescents receiving Mental Health services in all CLHSD behavioral health program (LAPAS CODE - 25287)	200	313	306	306	306	306
K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25288)	90%	91%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend CLHSD services to others (LAPAS CODE - 25289)	90%	95%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25290)	90%	100%	96%	96%	96%	96%
K	Percentage of individuals successful completions (24-hour residential programs)- AD Program (LAPAS CODE - 25291)	75%	74%	75%	75%	75%	75%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25292)	75%	74%	75%	75%	75%	75%
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program-AD programs (LAPAS CODE - 25293)	80%	68%	85%	85%	70%	70%
K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD (LAPAS CODE - 25861)	1,584	Not Available	1,000	1,000	1,000	1,000
K	Number of children/adolescent served in outpatient Addictive Disorders programs in CLHSD (LAPAS CODE - 25862)	71	Not Available	71	71	71	71

3. (KEY) Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of persons receiving individual and family support services (LAPAS CODE - 25294)	150	198	150	150	192	192
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25295)	102	116	102	102	102	102
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25296)	90%	100%	90%	90%	90%	90%
K	Number of individuals certified for waiver services (LAPAS CODE - 25863)	Not Applicable	Not Applicable	799	799	799	799
K	Number of persons receiving developmental disabilities services in CLHSD (LAPAS CODE - 25297)	1,450	1,118	1,095	1,095	1,118	1,118

Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - 25298)	Not Applicable	Not Applicable	20,337	39,234	18,882
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - 25299)	Not Applicable	Not Applicable	3,612	2,889	2,760
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25300)	Not Applicable	Not Applicable	2,195	2,940	2,527



Central Louisiana Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25301)	Not Applicable	Not Applicable	2,870	1,584	1,157
Figures reported during FY 2012-2013 appear to have been calculated using a duplicated count for outreach programs. The current numbers are unduplicated.					
Percentage of Behavioral Health Clinics that are in compliance with state standards of care (LAPAS CODE - New)	Not Available	Not Available	Not Available	100%	100%
Total number of enrollees in prevention programs (LAPAS CODE - 25302)	Not Applicable	Not Applicable	10,210	9,967	9,932



09-377 — Northwest Louisiana Human Services District

Agency Description

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

The goals of the Northwest Louisiana Human Services District are:

- I. To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that:
 - Individuals with acute illnesses can rapidly resume optimal functioning.
 - Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions.
 - Youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
 - The voice of and collaboration with Individuals in the Community are enhanced.
- II. Build an effective leadership team at the Board and District level.
- III. Maintain CARF (Commission on Accreditation of Rehabilitation Facilities) accreditation so that services are reimbursable from Medicaid and access to care is maintained.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Increase the number of individuals evaluated for Developmental Disabilities services.

For additional information, see:

[DHH: Northwest Louisiana Human Services District](#)

Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,255,900	\$ 8,364,190	\$ 8,204,190	\$ 8,582,598	\$ 6,342,549	\$ (1,861,641)
State General Fund by:						
Total Interagency Transfers	4,065,317	4,367,437	4,367,437	4,367,437	4,367,437	0
Fees and Self-generated Revenues	766,338	2,700,000	2,700,000	2,700,000	2,700,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,289	48,289	48,289	48,289	48,289	0
Total Means of Financing	\$ 14,135,844	\$ 15,479,916	\$ 15,319,916	\$ 15,698,324	\$ 13,458,275	\$ (1,861,641)
Expenditures & Request:						
Northwest Louisiana Human Services District	\$ 14,135,844	\$ 15,479,916	\$ 15,319,916	\$ 15,698,324	\$ 13,458,275	\$ (1,861,641)
Total Expenditures & Request	\$ 14,135,844	\$ 15,479,916	\$ 15,319,916	\$ 15,698,324	\$ 13,458,275	\$ (1,861,641)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



377_1000 — Northwest Louisiana Human Services District

Program Description

The Northwest Louisiana Human Services District program includes the following activities:

- Administration – DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session requires that DHH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Northwest Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. The Northwest Louisiana Human Services District will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.
- Behavioral Health – Mental Health – The current budget for mental health services in the Northwest Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. All Behavioral Health clinics in the Northwest Louisiana Human Services District will participate as Medicaid Application Centers for persons requesting services.
- Behavioral Health – Addictive Disorders – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northwest Louisiana Human Services District catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northwest Louisiana Human Services District falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the ability to maintain patient gains made in outpatient and inpatient treatment. Sometimes the impulse to abuse substance and/or to participate in dysfunctional behavior is too great and the gains from treatment can be compromised. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. AD and prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services. We actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communi-



ties. The needs of the individuals, families and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate. The goal remains to seamlessly integrate these practices into the comprehensive health care system without losing attention to the special needs of individuals, families, and communities requiring substance abuse intervention.

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

Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,255,900	\$ 8,364,190	\$ 8,204,190	\$ 8,582,598	\$ 6,342,549	\$ (1,861,641)
State General Fund by:						
Total Interagency Transfers	4,065,317	4,367,437	4,367,437	4,367,437	4,367,437	0
Fees and Self-generated Revenues	766,338	2,700,000	2,700,000	2,700,000	2,700,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,289	48,289	48,289	48,289	48,289	0
Total Means of Financing	\$ 14,135,844	\$ 15,479,916	\$ 15,319,916	\$ 15,698,324	\$ 13,458,275	\$ (1,861,641)
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	14,135,844	15,479,916	15,319,916	15,698,324	13,458,275	(1,861,641)



Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,135,844	\$ 15,479,916	\$ 15,319,916	\$ 15,698,324	\$ 13,458,275	\$ (1,861,641)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (160,000)	\$ (160,000)	0	Mid-Year Adjustments (BA-7s):
\$ 8,204,190	\$ 15,319,916	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,002,910)	(2,002,910)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
43,478	43,478	0	Annualize Classified State Employees Performance Adjustment
(26,516)	(26,516)	0	Louisiana State Employees' Retirement System Rate Adjustment
(102,572)	(102,572)	0	Louisiana State Employees' Retirement System Base Adjustment
19,157	19,157	0	Group Insurance Rate Adjustment for Active Employees
737	737	0	Group Insurance Rate Adjustment for Retirees
(79,174)	(79,174)	0	Group Insurance Base Adjustment
21,046	21,046	0	Group Insurance Base Adjustment for Retirees
134,643	134,643	0	Salary Base Adjustment
16,759	16,759	0	Risk Management
(3,727)	(3,727)	0	Legislative Auditor Fees
190	190	0	UPS Fees
384	384	0	Civil Service Fees
28,878	28,878	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
89,341	89,341	0	Office of State Human Capital
(1,355)	(1,355)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 6,342,549	\$ 13,458,275	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,342,549	\$ 13,458,275	0	Base Executive Budget FY 2016-2017
\$ 6,342,549	\$ 13,458,275	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$7,838,037	Salaries and related benefits for Other Charges positions
\$7,303,445	Contractual and operating costs of mental health, addictive disorders and developmental disability services
(\$2,002,910)	In accordance with the Louisiana Constitution, Article VII, Sections 11(A), State General Fund (SGF) is reduced.
\$13,138,572	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$31,104	Payments to the Department of Civil Service - Civil Service Fees
\$121,637	Payments to the Division of Administration - Risk Management
\$42,411	Payments to the Division of Administration - Technology Services
\$16,371	Payments to the Legislative Auditor
\$12,544	Payments to the Division of Administration - Office of State Procurement
\$89,341	Payments to Office of State Human Capital Management
\$6,295	Payments to the Division of Administration - Uniform Payroll Services
\$319,703	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,458,275	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Administration activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25303)	90%	100%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - 25304)	90%	100%	90%	90%	90%	90%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25305)	2,875	2,234	2,875	2,875	2,300	2,300
K	Number of children/ adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25306)	705	582	705	705	600	600
K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25307)	90%	100%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - 25308)	90%	100%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25309)	99%	100%	99%	99%	99%	99%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25310)	65%	72%	65%	65%	65%	65%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25311)	75%	83%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - 25312)	60%	74%	60%	60%	60%	60%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of persons receiving individual and family support services (LAPAS CODE - 25313)	350	384	350	350	350	350
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25314)	170	175	170	170	170	170
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund promulgation (LAPAS CODE - 25315)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25316)	450	527	450	450	450	450

Northwest Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of individuals served in the Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	6,840	6,538
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4,385	2,816
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	424	439
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	914	958
Total number of enrollees in prevention programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	12,214	16,038



