

Louisiana Department of Health



Department Description

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

[Louisiana Department of Health](#)

Louisiana Department of Health Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,280,463,287	\$ 2,362,832,462	\$ 2,358,189,351	\$ 2,948,933,775	\$ 2,170,140,459	\$ (188,048,892)
State General Fund by:						
Total Interagency Transfers	560,537,608	741,616,471	662,454,364	581,893,860	467,470,714	(194,983,650)
Fees and Self-generated Revenues	486,922,998	597,419,660	597,419,660	677,098,443	701,102,795	103,683,135
Statutory Dedications	648,854,202	1,219,370,615	1,219,370,615	830,054,361	1,196,613,193	(22,757,422)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,444,070,312	12,757,613,059	12,865,595,530	12,811,883,149	13,007,499,110	141,903,580
Total Means of Financing	\$ 14,420,848,407	\$ 17,678,852,267	\$ 17,703,029,520	\$ 17,849,863,588	\$ 17,542,826,271	\$ (160,203,249)



Louisiana Department of Health Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
Florida Parishes Human Services Authority	22,309,799	22,616,593	23,295,423	23,945,794	23,528,046	232,623
Capital Area Human Services District	28,539,733	28,013,334	29,654,169	29,759,078	30,794,084	1,139,915
Developmental Disabilities Council	1,745,327	2,184,342	2,184,342	2,161,028	2,189,835	5,493
Metropolitan Human Services District	27,889,808	25,583,148	25,583,148	26,296,217	26,327,288	744,140
Medical Vendor Administration	347,954,741	422,685,646	509,062,978	447,526,570	443,926,631	(65,136,347)
Medical Vendor Payments	12,950,115,159	15,882,799,482	15,807,158,119	15,976,050,256	15,699,826,772	(107,331,347)
Office of the Secretary	77,631,988	89,355,323	89,910,323	91,746,138	90,873,645	963,322
South Central Louisiana Human Services Authority	22,197,732	22,706,205	22,999,777	23,053,942	23,132,615	132,838
Northeast Delta Human Services Authority	14,154,585	15,062,499	15,169,624	15,674,007	15,516,455	346,831
Office of Aging and Adult Services	49,071,973	59,224,734	59,578,033	60,804,929	59,390,226	(187,807)
Louisiana Emergency Response Network Board	1,761,965	1,844,529	2,975,667	1,898,799	1,883,899	(1,091,768)
Acadiana Area Human Services District	16,946,411	18,398,238	18,398,238	18,779,810	18,936,245	538,007
Office of Public Health	372,026,645	562,516,822	562,516,822	579,517,869	564,064,483	1,547,661
Office of Behavioral Health	259,373,640	274,538,013	282,468,372	287,627,774	283,145,371	676,999
Office for Citizens w/ Developmental Disabilities	171,670,438	189,082,555	189,320,513	200,494,844	196,601,465	7,280,952
Imperial Calcasieu Human Services Authority	10,891,180	11,956,627	12,166,086	12,475,662	12,251,937	85,851
Central Louisiana Human Services District	12,777,417	15,450,360	15,458,464	15,819,076	14,931,061	(527,403)
Northwest Louisiana Human Services District	13,461,607	15,020,976	15,316,581	15,720,884	15,324,022	7,441
Total Expenditures & Request	\$ 14,420,848,407	\$ 17,678,852,267	\$ 17,703,029,520	\$ 17,849,863,588	\$ 17,542,826,271	\$ (160,203,249)
Authorized Full-Time Equivalents:						
Classified	6,176	6,333	6,319	6,317	6,320	1
Unclassified	123	125	139	139	138	(1)
Total FTEs	6,299	6,458	6,458	6,456	6,458	0



09-300 — Jefferson Parish Human Services Authority



Agency Description

The Mission of Jefferson Parish Human Services Authority is:

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

The goals of Jefferson Parish Human Services Authority Program are:

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

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

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

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

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

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

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,169,753	\$ 7,288,755	\$ 11,223,985	\$ 15,624,927	\$ 15,496,207	\$ 4,272,222
State General Fund by:						
Total Interagency Transfers	7,233,506	9,599,086	5,663,856	1,960,984	1,960,984	(3,702,872)
Fees and Self-generated Revenues	2,925,000	2,925,000	2,925,000	2,925,000	2,725,000	(200,000)



Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
Total Expenditures & Request	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
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

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

- **JeffCare** – Provides individuals of all ages with health-center-based primary care and/or behavioral health care utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with physical health and behavioral health issues. Primary care and behavioral health care providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. Treatment and services, based on best practices, are individualized by a multidisciplinary team that includes the individual receiving services and his/her family.
- **Behavioral Health Community Services** – Provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services and in-home treatments and supports, as well as, linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.
- **Developmental Disabilities Community Services** – Provides a single point of entry for individuals with developmental disabilities. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities to achieve full participation and inclusion in their community. Developmental Disabilities Community Services encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.
- **Performance & Quality Improvement/Business Management Services** – Provides accreditation maintenance; legal and regulatory compliance services; quality management (monitoring, auditing, corrective action and/or improvement activities); utilization review and management (right services 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, software); human resources management and internal consulting; training; and, benefits management. JPHSA nurtures a culture of service quality, efficiency, and efficacy as well as maximization of resources and capacity.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,169,753	\$ 7,288,755	\$ 11,223,985	\$ 15,624,927	\$ 15,496,207	\$ 4,272,222
State General Fund by:						
Total Interagency Transfers	7,233,506	9,599,086	5,663,856	1,960,984	1,960,984	(3,702,872)
Fees and Self-generated Revenues	2,925,000	2,925,000	2,925,000	2,925,000	2,725,000	(200,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,328,259	19,812,841	19,812,841	20,510,911	20,182,191	369,350
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,328,259	\$ 19,812,841	\$ 19,812,841	\$ 20,510,911	\$ 20,182,191	\$ 369,350
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 Organizations. The Interagency Transfers are from the Office of Behavioral Health and Medical Vendor Payments - Title XIX.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,935,230	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,223,985	\$ 19,812,841	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
252,026	252,026	0	Market Rate Classified
319,015	319,015	0	Related Benefits Base Adjustment
(60,834)	(60,834)	0	Retirement Rate Adjustment
38,642	38,642	0	Group Insurance Rate Adjustment for Active Employees
13,839	13,839	0	Group Insurance Rate Adjustment for Retirees
624,688	624,688	0	Salary Base Adjustment
(651,089)	(651,089)	0	Attrition Adjustment
3,702,872	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
32,931	32,931	0	Risk Management
(260)	(260)	0	UPS Fees
1,320	1,320	0	Civil Service Fees
(928)	(928)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(200,000)	0	Decrease in Fees and Self-generated revenues due to a decrease in billable services due to COVID-19.
\$ 15,496,207	\$ 20,182,191	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 15,496,207	\$ 20,182,191	0	Base Executive Budget FY 2021-2022
\$ 15,496,207	\$ 20,182,191	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$16,101,312	Salaries and related benefits for Other Charges positions
\$3,862,452	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$19,963,764	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,031	Payments to the Department of Civil Service - Civil Service Fees
\$136,507	Payments to the Division of Administration - Risk Management
\$7,999	Payments to the Division of Administration - Uniform Payroll Services
\$22,890	Payments to the Division of Administration- Technology Services
\$218,427	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,182,191	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 Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - 25519)	85%	86%	85%	85%	85%	85%
S	Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - 25520)	90%	98%	95%	95%	95%	95%
S	Percent of individuals completing Multi-Systemic Therapy (MST) living in the home (LAPAS CODE - 26068)	90%	94%	90%	90%	90%	90%
S	Percent of individuals completing Functional Family Therapy (FFT) living in the home (LAPAS CODE - 26069)	90%	98%	90%	90%	90%	90%
K	Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST), and Community Psychiatric Supportive Treatment (CPST) services (LAPAS CODE - 26070)	5%	0	5%	5%	5%	5%
K	Percent of individuals participating in Supported Employment engaged in paid employment within 90 days (LAPAS CODE - new)	Not Applicable	Not Applicable	25%	25%	25%	25%
This is a new Performance Indicator for FY 2020-2021							



Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse (LAPAS CODE - 26258)	13%	7%	25%	23%	0
All schools across Louisiana closed on March 10, 2020. Therefore, prevention classes could not be completed, and post-tests were not collected.					

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of new system entry applications received and completed within 45 calendar days (LAPAS CODE - 26071)	90%	100%	95%	95%	95%	95%
K	Total unduplicated number of individuals receiving developmental disabilities community-based services (LAPAS CODE - 26072)	1,760	1,887	1,760	1,760	1,760	1,760
S	Percent of Individual and Family Support recipients who remain living in the community vs. institution (LAPAS CODE - 22936)	97%	100%	97%	97%	97%	97%
S	Percent of available home and community-based waiver slots utilized (LAPAS CODE - 25513)	97%	97%	97%	97%	97%	97%

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - 25514)	7%	9%	13%	16%	18%

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of adults who receive primary care services (LAPAS CODE - 25521)	3,250	1,964	3,250	3,250	3,250	3,250
	JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars.						
S	Number of children and adolescents who receive primary care services (LAPAS CODE - 25526)	125	55	125	125	125	125
	JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars.						
K	Number of adults who receive behavioral health services (LAPAS CODE - 25522)	7,000	6,191	7,000	7,000	7,000	7,000
K	Number of children and adolescents who receive behavioral health services (LAPAS CODE - 25527)	2,200	1,230	2,200	2,200	2,200	2,200
K	Percent of individuals who report improvement in or maintenance of depressive symptoms (LAPAS CODE - 25524)	65%	64%	65%	65%	65%	65%
K	Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - 25525)	50%	64%	50%	50%	50%	50%
K	Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms (LAPAS CODE - 25529)	70%	57%	70%	70%	70%	70%



Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals (LAPAS CODE - 26067)	Not Applicable	Not Applicable	700	521	283
JPHSA experienced a large increase in the volume of individuals applying for Medicaid following the announcement of Medicaid expansion in 2016. Since the overall population of Medicaid-eligible individuals without Medicaid coverage is now much lower than it was prior to expansion, the volume of individuals applying for Medicaid is consequently expected to be lower.					

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Average number of days from date of service to claim submission (LAPAS CODE - 25515)	5	65	5	5	5	5
K	Number of individuals who have documented contact with a care coordinator (LAPAS CODE - 25523)	2,250	2,019	2,250	2,250	2,250	2,250
S	Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines (LAPAS CODE - new)	Not Applicable	Not Applicable	90%	90%	90%	90%

This is a new Performance Indicator for FY 2020-2021.

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - 25532)	78%	50%	80%	83%	67%
Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines (LAPAS CODE - 25257)	80%	70%	81%	83%	88%



09-301 — Florida Parishes Human Services Authority



Agency Description

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward services in our communities to help people reach their fullest potential in health and wellness.

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

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

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

For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,553,090	\$ 6,928,942	\$ 10,351,476	\$ 15,041,642	\$ 14,741,674	\$ 4,390,198
State General Fund by:						
Total Interagency Transfers	10,481,623	12,899,976	10,156,272	6,149,864	6,032,084	(4,124,188)
Fees and Self-generated Revenues	2,275,086	2,787,675	2,787,675	2,754,288	2,754,288	(33,387)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,309,799	\$ 22,616,593	\$ 23,295,423	\$ 23,945,794	\$ 23,528,046	\$ 232,623
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 22,309,799	\$ 22,616,593	\$ 23,295,423	\$ 23,945,794	\$ 23,528,046	\$ 232,623
Total Expenditures & Request	\$ 22,309,799	\$ 22,616,593	\$ 23,295,423	\$ 23,945,794	\$ 23,528,046	\$ 232,623
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 two major activities: Behavioral Health Services (addictions/substance use and serious/persistent mental health disorders) and Developmental Disabilities Services. Also included is the activity of Executive Administration.

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

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

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



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

For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,553,090	\$ 6,928,942	\$ 10,351,476	\$ 15,041,642	\$ 14,741,674	\$ 4,390,198



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	10,481,623	12,899,976	10,156,272	6,149,864	6,032,084	(4,124,188)
Fees and Self-generated Revenues	2,275,086	2,787,675	2,787,675	2,754,288	2,754,288	(33,387)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,309,799	\$ 22,616,593	\$ 23,295,423	\$ 23,945,794	\$ 23,528,046	\$ 232,623
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	904,936	950,720	950,720	972,841	950,720	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,384,065	21,632,486	22,311,316	22,972,953	22,577,326	266,010
Total Acq & Major Repairs	20,798	33,387	33,387	0	0	(33,387)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,309,799	\$ 22,616,593	\$ 23,295,423	\$ 23,945,794	\$ 23,528,046	\$ 232,623
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,422,534	\$ 678,830	0	Mid-Year Adjustments (BA-7s):
\$ 10,351,476	\$ 23,295,423	0	Existing Oper Budget as of 12/01/20

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
289,314	289,314	0	Market Rate Classified
109,773	109,773	0	Related Benefits Base Adjustment
(61,314)	(61,314)	0	Retirement Rate Adjustment
37,111	37,111	0	Group Insurance Rate Adjustment for Active Employees
16,500	16,500	0	Group Insurance Rate Adjustment for Retirees
512,217	512,217	0	Salary Base Adjustment
(672,267)	(672,267)	0	Attrition Adjustment
0	(33,387)	0	Non-Recurring Acquisitions & Major Repairs
4,006,408	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
13,084	13,084	0	Risk Management
4,053	4,053	0	Legislative Auditor Fees
840	840	0	UPS Fees
1,473	1,473	0	Civil Service Fees
134,359	134,359	0	Office of Technology Services (OTS)
(1,353)	(1,353)	0	Office of State Procurement
			Non-Statewide Major Financial Changes:
			Interagency Transfer adjustment from Louisiana Department of Health - Office of Behavioral Health to Human Services District/Authority to align with Federal Grant allocations for Addictive and Mental Health disorders and remove excess budget authority.
0	(117,780)	0	
\$ 14,741,674	\$ 23,528,046	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,741,674	\$ 23,528,046	0	Base Executive Budget FY 2021-2022
\$ 14,741,674	\$ 23,528,046	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$16,781,484	Salaries and related benefits for Other Charges positions
\$5,098,983	Contractual and operating costs of mental health, addictive disorders and developmental disabilities services



Other Charges (Continued)

Amount	Description
\$21,880,467	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$65,122	Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees
\$234,586	Payments to the Division of Administration - Technology Services
\$246,697	Payments to the Division of Administration - Risk Management
\$9,816	Payments to the Division of Administration - Uniform Payroll Services
\$46,280	Payments to the Legislative Auditor
\$1,092	Payments to the Division of Administration - Office of State Procurement
\$93,266	Transfers to other state agencies
\$696,859	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,577,326	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 (BHS) activity, FPHSA will maintain the quality of treatment services for individuals with behavioral health disorders and prevention services while providing them in a more cost-effective manner, each year through June 30, 2025.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoC) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of person with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration.



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics (LAPAS CODE - new)	Not Applicable	927	1,292	1,292	900	900
This indicator is new effective Fiscal Year 2020-2021.							
K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038)	75%	71%	75%	75%	75%	75%
S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21039)	34	22	18	18	32	32
Lowered target based on current trends of fewer referrals than in previous years. This PI is also lowered due to a cap on bed capacity and admissions due to COVID-19.							
K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - 25517)	6,300	1,387	3,600	3,600	4,000	4,000
Target lowered based on what can be provided to include communities that have completed the LA Caring Communities Youth Survey (CCYS).							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC). (LAPAS CODE - 25954)	570	452	350	350	570	570
Lowered target due to a cap on bed capacity and admissions due to COVID-19.							
K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling. (LAPAS CODE - 26338)	7,500	8,895	8,200	8,200	8,200	8,200
Target increased to reflect the current capacity with expansion of services in Denham Springs and Bogalusa, as well as the Functional Family Therapy (FFT) program.							



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment. (LAPAS CODE - 26339)	Not Available	85%	95%	93%	96%
Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU) (LAPAS CODE - 21045)	\$ 190	\$ 198	\$ 224	\$ 275	\$ 394
Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services. (LAPAS CODE - 23829)	\$ 3,911	\$ 4,528	\$ 4,883	\$ 5,895	\$ 6,865
Average cost per individual served in prevention substance use disorders and prevention gambling programs (LAPAS CODE - 23830)	\$ 16	\$ 12	\$ 12	\$ 1	\$ 1
Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services". Change in performance indicator wording from "addictive disorders" to "substance use disorder" and/or add the wording "compulsive problem gambling".					
Total number of individuals served in prevention programs (LAPAS CODE - 23825)	43,646	53,542	2,014,086	1,785,905	7,848,963
Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services".					
Total number of merchants educated through Synar services (LAPAS CODE - 23831)	243	531	592	654	257
Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)	\$ 52	\$ 53	\$ 53	\$ 58	\$ 60
Percentage of Mental Health Services/ Flexible Family Fund recipients who remain in the community (vs. institution) (LAPAS CODE - 25848)	97.00%	100.00%	100.00%	100.00%	100.00%
Average cost per individual served in outpatient Behavioral Health Services. (LAPAS CODE - 26340)	Not Available	1,083	1,292	1,366	1,434

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

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total unduplicated number of individuals receiving community-based developmental disabilities services (LAPAS CODE - 21022)	715	733	715	715	715	715
K	Total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	330	378	330	330	330	330
K	Total unduplicated number of individuals receiving Flexible Family Fund services. (LAPAS CODE - 23833)	223	213	223	223	223	223
K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services. (LAPAS CODE - 23834)	150	209	115	115	115	115
K	Total unduplicated number of individuals receiving Pre-Admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23835)	45	39	45	45	45	45
K	Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950)	96%	100%	100%	100%	100%	100%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Waiver participants that remain in the community (vs. institution) (LAPAS CODE - 26546)	Not Applicable	99.78%	98.00%	98.00%	98.00%	98.00%
This indicator is new effective Fiscal Year 2020-2021.							
K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation (LAPAS CODE - 26547)	Not Applicable	Not Applicable	96%	96%	96%	96%
This indicator is new effective Fiscal Year 2020-2021.							

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average value of services per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	\$ 2,850	\$ 1,629	\$ 1,767	\$ 1,981	\$ 1,003
Average value of services per individual receiving Flexible Family Funds. (LAPAS CODE - 23838)	\$ 2,958	\$ 2,717	\$ 2,800	\$ 2,711	\$ 1,396
Average value of services per individual receiving individual and family Support Crisis Services. (LAPAS CODE - 23839)	\$ 945	\$ 572	\$ 614	\$ 1,247	\$ 622
Average cost per individual receiving Pre-admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23840)	\$ 357	\$ 360	\$ 63	\$ 82	\$ 151
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)	98%	99%	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)	1,381	1,399	1,518	1,691	1,784



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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - 25534)	95%	98%	95%	95%	95%	95%
K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - 25535)	90%	Not Applicable	90%	90%	90%	90%
K	Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome). (LAPAS CODE - 26341)	80%	77%	80%	80%	80%	80%
K	Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847)	95%	60%	95%	95%	95%	95%

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844)	100%	100%	100%	100%	100%
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	14%	14%	13%	13%	12%



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	100%	99%	99%	99%	100%
Total number of individuals served by Florida Parishes Human Services Authority. (LAPAS CODE - 23852)	51,896	64,574	2,025,029	1,796,937	7,860,827
Percentage of contract performance evaluations completed annually. (LAPAS CODE - 26342)	Not Available	97%	100%	100%	91%
Agency's annual turnover rate. (LAPAS CODE - 26343)	Not Available	14%	13%	9%	11%



09-302 — Capital Area Human Services District



Agency Description

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

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

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

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,903,869	\$ 8,355,364	\$ 11,835,493	\$ 17,273,863	\$ 18,308,869	\$ 6,473,376
State General Fund by:						
Total Interagency Transfers	13,239,400	16,104,862	14,265,568	8,932,107	8,932,107	(5,333,461)
Fees and Self-generated Revenues	3,396,464	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,539,733	\$ 28,013,334	\$ 29,654,169	\$ 29,759,078	\$ 30,794,084	\$ 1,139,915
Expenditures & Request:						
Capital Area Human Services District	\$ 28,539,733	\$ 28,013,334	\$ 29,654,169	\$ 29,759,078	\$ 30,794,084	\$ 1,139,915
Total Expenditures & Request	\$ 28,539,733	\$ 28,013,334	\$ 29,654,169	\$ 29,759,078	\$ 30,794,084	\$ 1,139,915
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. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F); and R.S. 36:258(G)-(I)

Program Description

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

The Capital Area Human Services District includes the following activities:

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

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

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,903,869	\$ 8,355,364	\$ 11,835,493	\$ 17,273,863	\$ 18,308,869	\$ 6,473,376
State General Fund by:						
Total Interagency Transfers	13,239,400	16,104,862	14,265,568	8,932,107	8,932,107	(5,333,461)
Fees and Self-generated Revenues	3,396,464	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,539,733	\$ 28,013,334	\$ 29,654,169	\$ 29,759,078	\$ 30,794,084	\$ 1,139,915
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	28,539,733	28,013,334	29,654,169	29,759,078	30,794,084	1,139,915
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,539,733	\$ 28,013,334	\$ 29,654,169	\$ 29,759,078	\$ 30,794,084	\$ 1,139,915
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,480,129	\$ 1,640,835	0	Mid-Year Adjustments (BA-7s):
\$ 11,835,493	\$ 29,654,169	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
385,717	385,717	0	Market Rate Classified
632,902	632,902	0	Related Benefits Base Adjustment
(84,791)	(84,791)	0	Retirement Rate Adjustment
48,470	48,470	0	Group Insurance Rate Adjustment for Active Employees
24,109	24,109	0	Group Insurance Rate Adjustment for Retirees
941,966	941,966	0	Salary Base Adjustment
(443,167)	(443,167)	0	Attrition Adjustment
(300,806)	(300,806)	0	Non-recurring Carryforwards
5,333,461	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
8,799	8,799	0	Risk Management
1,282	1,282	0	Legislative Auditor Fees
(637,637)	(637,637)	0	Rent in State-Owned Buildings
(156,092)	(156,092)	0	Capitol Police
283	283	0	UPS Fees
1,120	1,120	0	Civil Service Fees
33,353	33,353	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
562,712	562,712	0	Increase in rent for lease of commercial buildings to house CAHSD clinics for Behavioral Health and Recovery Services and Children's Behavioral Health Services that were formerly housed in the Champion Building.
121,695	121,695	0	Increase in security costs for CAHSD related to moving the clinic and administrative operations from the Champion Building. CAHSD relocated from one location with three security officers to three locations with four security officers.
\$ 18,308,869	\$ 30,794,084	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,308,869	\$ 30,794,084	0	Base Executive Budget FY 2021-2022
\$ 18,308,869	\$ 30,794,084	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$23,251,209	Salaries and related benefits for Other Charges positions
\$6,354,618	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
\$29,605,827	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$84,182	Payments to the Department of Civil Service
\$164,710	Payments to the Division of Administration - Technology Services
\$244,034	Payments to the Division of Administration - Risk Management
\$12,573	Payments to the Division of Administration - Uniform Payroll Services
\$0	Payments to the Division of Administration - Office of State Procurement
\$52,553	Payments to the Legislative Auditor
\$135,763	Payments to Capitol Police
\$0	Rent in State Owned Buildings
\$494,442	Miscellaneous commodities and services
\$1,188,257	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,794,084	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, 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K Percentage of staff Performance Evaluations conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989)	100%	0	100%	100%	100%
There is no data for this indicator at this time as C.S. extended the deadline for reporting on the PES from July to October due to delays caused by the COVID-19 pandemic							
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%	97%	100%	100%	100%	100%	
K Percentage of LaPAS indicators that meet target within (+/-) 4.9% or exceed target (LAPAS CODE - 23992)	90%	79%	90%	90%	90%	90%	
K Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993)	0	0	0	0	0	0	



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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	96%	75%	75%	95%	95%
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	95%	95%	95%	95%	95%
K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	85%	81%	85%	85%	85%	85%
S	Total persons served (LAPAS CODE - 25518)	4,730	4,464	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 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of available Family Flexible Fund slots (LAPAS CODE - 11189)	190	170	278	273	292
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)	196	43	70	1,091	1,221

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

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

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Total number of home visits completed (LAPAS CODE - 25074)	2,928	3,315	2,928	2,928	2,928	2,928
K Number of families served in program (LAPAS CODE - 25075)	280	304	280	280	280	280



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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	95%	94%	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%	80%	85%	85%	85%	85%
S	Percentage of persons provided services by Child Mobile Outreach reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999)	95%	100%	95%	95%	95%	95%
S	Percentage reduction of problem behaviors (suspension, expulsion and truancy) by providing behavioral health services in the school setting (LAPAS CODE - 24000)	40%	31%	40%	40%	40%	40%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage increase in desired knowledge, perceptions, resilience and behaviors related to youth substance use and measured by the Prevention Impact Score (LAPAS CODE - 15713)	16%	16%	11%	13%	15%
Number of children/adolescents admitted per year who are provided publicly supported behavioral health services in their parish of residence (LAPAS CODE - 24001)	750	697	682	655	733
Number of children/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	805	763	771	708	733
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)	8	8	8	12	12
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	7	7	7	7	7
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	17.3%	15.8%	13.6%	14.9%	12.8%
Total children/adolescents served (LAPAS CODE - 24004)	12,280	6,569	5,954	2,126	8,942
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 360	\$ 323	\$ 360	\$ 733	\$ 561

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	90%	95%	90%	90%	90%	90%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	90%	96%	90%	90%	95%	95%
K	Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services) (LAPAS CODE - 9976)	65%	85%	65%	65%	70%	70%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	85%	73%	85%	85%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medications (LAPAS CODE - 15680)	95%	100%	95%	95%	95%	95%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)	8,967	8,326	7,772	6,798	6,632
Average cost per person served in the community (Mental Health) (LAPAS CODE - 24007)	\$ 896	\$ 840	\$ 890	\$ 1,099	\$ 1,422
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	68%	63%	59%	51%	58%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	7	7	7	7	6
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240)	100.00%	100.00%	100.00%	100.00%	100.00%
Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - 25537)	2,123	2,104	3,030	2,800	2,694
Average cost per person served in the community (Addiction Recovery Services) (LAPAS CODE - 25538)	\$ 2,510	\$ 1,143	\$ 766	\$ 1,159	\$ 2,176
Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008)	145	181	147	183	172
Average daily census (Detoxification) (LAPAS CODE - 11241)	6	6	4	5	2
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	6.37	7.00	7.00	7.00	7.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	35	8	8	8	8
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	95%	89%	94%	95%	94%
Number of beds Residential (Inpatient) (LAPAS CODE - 11301)	32	32	32	32	32
Average daily census Residential (Inpatient) (LAPAS CODE - 15698)	26	29	19	23	23
Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009)	424	455	447	404	391
Number of persons provided Community-Based Residential services (LAPAS CODE - 24010)	354	369	333	164	49
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	84	84	55	41	43
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	78	78	65	43	43



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011)	2,766	2,104	2,103	2,049	1,937
Number of services provided (Outpatient Addiction Recovery services) (LAPAS CODE - 11294)	15,056	10,976	11,241	10,852	12,847
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	26	34	34	23	19
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	917	780	691	1,168	509

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012)	95%	86%	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%	11%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	72%	14%	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%	92%	92%

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Medical Special Needs Shelter-assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	94%	100%	100%	100%	100%
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	80%	100%	100%	100%	100%	100%

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%	91%	95%	95%	95%	95%
K	Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months (LAPAS CODE - 24024)	70%	0	70%	70%	70%	70%
There were no Adult ISC referrals for FY 2019-2020.							



09-303 — Developmental Disabilities Council



Agency Description

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

The goal of the Developmental Disabilities Council Program is:

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

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

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,237,810	1,676,825	1,676,825	1,653,511	1,682,318	5,493
Total Means of Financing	\$ 1,745,327	\$ 2,184,342	\$ 2,184,342	\$ 2,161,028	\$ 2,189,835	\$ 5,493
Expenditures & Request:						
Developmental Disabilities Council	\$ 1,745,327	\$ 2,184,342	\$ 2,184,342	\$ 2,161,028	\$ 2,189,835	\$ 5,493



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,745,327	\$ 2,184,342	\$ 2,184,342	\$ 2,161,028	\$ 2,189,835	\$ 5,493
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 Council leads and promotes advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families. The program goals of the Developmental Disabilities Council are to:

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

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

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

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,237,810	1,676,825	1,676,825	1,653,511	1,682,318	5,493
Total Means of Financing	\$ 1,745,327	\$ 2,184,342	\$ 2,184,342	\$ 2,161,028	\$ 2,189,835	\$ 5,493
Expenditures & Request:						
Personal Services	\$ 756,404	\$ 835,446	\$ 835,446	\$ 805,746	\$ 805,746	\$ (29,700)
Total Operating Expenses	102,348	150,985	150,985	152,870	150,985	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	884,535	1,194,911	1,194,911	1,197,412	1,228,104	33,193
Total Acq & Major Repairs	2,040	3,000	3,000	5,000	5,000	2,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,745,327	\$ 2,184,342	\$ 2,184,342	\$ 2,161,028	\$ 2,189,835	\$ 5,493
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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 507,517	\$ 2,184,342	8	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	13,181	0	Market Rate Classified
0	(45,392)	0	Related Benefits Base Adjustment
0	(2,608)	0	Retirement Rate Adjustment
0	1,423	0	Group Insurance Rate Adjustment for Active Employees
0	750	0	Group Insurance Rate Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,946	0	Salary Base Adjustment
0	5,000	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	63	0	Risk Management
0	69	0	UPS Fees
0	(427)	0	Civil Service Fees
0	1,058	0	Office of Technology Services (OTS)
0	300	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Adjustment to maximize Federal Developmental Disabilities Grant for the Developmental Disabilities Council to continue to meet expected revenue and expenditure levels.
0	32,130	0	
\$ 507,517	\$ 2,189,835	8	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 507,517	\$ 2,189,835	8	Base Executive Budget FY 2021-2022
\$ 507,517	\$ 2,189,835	8	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$507,517	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$215,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$90,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$12,000	Jack Warner- This contract is for budget analysis, budget preparation and other budgetary matters as required.



Other Charges (Continued)

Amount	Description
\$4,750	Employment Training - Develop and/or obtain curriculum and provide training to agencies on recommended practices for supporting people with disabilities in employment.
\$63,750	Customized Employment training - Provide intensive training on customized employment leading to competency-based certifications.
\$75,000	Inclusive Child Care Training - Provide training to early childhood centers and EarlySteps providers to build capacity with including children with significant disabilities.
\$50,000	Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community based services and education issues pertaining to people with developmental disabilities.
\$164,113	Amount available for additional initiatives.
\$1,182,130	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,608	Office of Risk Management-Insurance Premiums
\$13,344	Office of Technology Services - Telephone Services
\$8,340	Commodities and Services
\$2,296	Division of Administration- Printing
\$4,599	Division of Administration- Postage
\$3,254	Office of State Procurement
\$7,203	Office of Technology Services
\$459	Uniform Payroll Services
\$1,871	Civil Service Fees
\$45,974	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,228,104	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs
\$5,000	Replace old computers and Xerox copier.
\$5,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2025.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of Council plan objectives on target (LAPAS CODE - 24027)	95%	84%	95%	95%	95%	95%

2. (KEY) Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building, and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of decisions regarding policy and program practices influenced through Council involvement (LAPAS CODE - 24026)	75%	75%	75%	75%	75%	75%



3. (KEY) Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2025.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of information and referral services provided (LAPAS CODE - 10697)	40,000	34,448	40,000	40,000	40,000	40,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	240	410	240	240	240	240
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	5,200	5,662	5,200	5,200	5,200	5,200
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	25,000	21,089	25,000	25,000	25,000	25,000
K	Percentage of individuals who report that they received the information/support they needed (LAPAS CODE - 24025)	95%	99%	95%	95%	95%	95%

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of funds spent on community living (LAPAS CODE - 14074)	54%	76%	76%	76%	Not Available
Percent of funds spent on employment activities (LAPAS CODE - 14075)	22%	9%	11%	12%	Not Available
Percent of funds spent on system coordination (LAPAS CODE - 14076)	24%	10%	13%	11%	Not Available



Developmental Disabilities Council General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	8%	6%	9%	9%	Not Available
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	61%	61%	61%	57%	Not Available
Percent of professionals assisted (LAPAS CODE - 14079)	31%	32%	30%	34%	Not Available
Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation (LAPAS CODE - 21764)	100%	100%	100%	100%	Not Available



09-304 — Metropolitan Human Services District



Agency Description

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

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

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

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

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,276,333	\$ 8,807,732	\$ 14,746,797	\$ 18,449,710	\$ 18,369,059	\$ 3,622,262
State General Fund by:						
Total Interagency Transfers	13,029,180	14,191,121	8,252,056	5,262,212	5,373,934	(2,878,122)
Fees and Self-generated Revenues	1,229,243	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,355,052	1,355,052	1,355,052	1,355,052	1,355,052	0
Total Means of Financing	\$ 27,889,808	\$ 25,583,148	\$ 25,583,148	\$ 26,296,217	\$ 26,327,288	\$ 744,140
Expenditures & Request:						
Metropolitan Human Services District	\$ 27,889,808	\$ 25,583,148	\$ 25,583,148	\$ 26,296,217	\$ 26,327,288	\$ 744,140
Total Expenditures & Request	\$ 27,889,808	\$ 25,583,148	\$ 25,583,148	\$ 26,296,217	\$ 26,327,288	\$ 744,140
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, Intellectual/Developmental Disabilities, Adult Behavioral Health Services, and Child and Adolescent Behavioral Health Services.

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

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,276,333	\$ 8,807,732	\$ 14,746,797	\$ 18,449,710	\$ 18,369,059	\$ 3,622,262
State General Fund by:						
Total Interagency Transfers	13,029,180	14,191,121	8,252,056	5,262,212	5,373,934	(2,878,122)
Fees and Self-generated Revenues	1,229,243	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,355,052	1,355,052	1,355,052	1,355,052	1,355,052	0
Total Means of Financing	\$ 27,889,808	\$ 25,583,148	\$ 25,583,148	\$ 26,296,217	\$ 26,327,288	\$ 744,140
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	27,889,808	25,583,148	25,583,148	26,296,217	26,327,288	744,140
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,889,808	\$ 25,583,148	\$ 25,583,148	\$ 26,296,217	\$ 26,327,288	\$ 744,140
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 Medicaid. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization (SMO) and Medical Vendor Payments - Title XIX Medicaid. Federal Funds are from collection of fees for services provided to Medicare eligible clients.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,939,065	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,746,797	\$ 25,583,148	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
231,249	231,249	0	Market Rate Classified
363,160	363,160	0	Related Benefits Base Adjustment
(49,371)	(49,371)	0	Retirement Rate Adjustment
28,364	28,364	0	Group Insurance Rate Adjustment for Active Employees
16,500	16,500	0	Group Insurance Rate Adjustment for Retirees
552,077	552,077	0	Salary Base Adjustment
(555,665)	(555,665)	0	Attrition Adjustment
2,989,844	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
(5,183)	(5,183)	0	Risk Management
151,287	151,287	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	111,722	0	Interagency Transfer adjustment from Louisiana Department of Health - Office of Behavioral Health to Human Services District/Authority to align with Federal Grant allocations for Addictive and Mental Health disorders.
(100,000)	(100,000)	0	Non-recur one-time funding.
\$ 18,369,059	\$ 26,327,288	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,369,059	\$ 26,327,288	0	Base Executive Budget FY 2021-2022
\$ 18,369,059	\$ 26,327,288	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$12,894,586	Salaries and related benefits for Other Charges positions.



Other Charges (Continued)

Amount	Description
\$13,371,295	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$26,265,881	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,687	Payments to the Legislative Auditor
\$14,246	Payment to Office of Information Technology
\$38,474	Payments to the Department of Civil Service
\$61,407	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,327,288	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Average number of days until the third next available appointment for psychiatric evaluation (LAPAS CODE - 26074)	25	21	25	25
K	Average number of days until the third next available appointment for new medication management (LAPAS CODE - 26075)	30	30	30	30	30	30
S	Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours). (LAPAS CODE - 26076)	100%	100%	100%	100%	100%	100%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders (LAPAS CODE - 26077)	25%	35%	25%	85%	85%	85%
S	Percentage of clinic service contracts monitored (LAPAS CODE - 26078)	100%	100%	100%	100%	100%	100%
S	The number of documented electronic health record/ data systems audits (LAPAS CODE - 26079)	12.00	13.00	12.00	12.00	13.00	13.00

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

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

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

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

Explanatory Note:



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	493	494	493	493	494	494
K	Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194)	200	282	220	220	220	220
K	Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317)	143	143	140	140	140	140
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	301	289	301	301	301	301
K	Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320)	95%	96%	95%	95%	95%	95%

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics) (LAPAS CODE - 21007)	6,000	5,275	5,500	5,500	5,500	5,500
<p>MHSD is experiencing a reduction in volume of unduplicated persons served. This is a historical trend over the last two fiscal years and the performance standard was adjusted to reflect the trend.</p>							
K	Number of adults receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26080)	140	453	145	145	453	453
<p>MHSD attributes the rise in the number of person served to an increase in addictions service options in the adult clinics.</p>							

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of adults admitted into an addiction program reporting receiving prior mental health services (LAPAS CODE - 21013)	7,037	141	101	66	46
<p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p>					
Total number of participants admitted into an addiction program who report community - based employment (LAPAS CODE - 21016)	18	1	39	26	28
<p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p>					
Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health (LAPAS CODE - 26082)	5.50%	17.80%	27.80%	40.00%	32.00%

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

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of children receiving behavioral health services within the community (via MHSD contractors) (LAPAS CODE - 22323)	13,100	11,520	13,100	13,100	13,100	13,100
The definition and data source for this indicator has been updated. This performance indicator is now inclusive of all contracted prevention and support services providers by MHSD within the community.							
K	Number of adolescents receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26081)	40	76	50	50	76	76



09-305 — Medical Vendor Administration



Agency Description

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

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

In keeping with the nation, Louisiana Medicaid strives to:

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

Promote health by balancing and integrating care using managed care delivery models

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

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

The goals of Medical Vendor Administration are:

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

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

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 85,058,505	\$ 88,470,090	\$ 111,983,232	\$ 110,562,105	\$ 108,384,422	\$ (3,598,810)
State General Fund by:						
Total Interagency Transfers	428,085	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	3,449,955	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	940,794	1,407,500	1,407,500	1,407,500	1,407,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	258,077,402	328,134,384	390,998,574	330,883,293	329,461,037	(61,537,537)
Total Means of Financing	\$ 347,954,741	\$ 422,685,646	\$ 509,062,978	\$ 447,526,570	\$ 443,926,631	\$ (65,136,347)
Expenditures & Request:						
Medical Vendor Administration	\$ 347,954,741	\$ 422,685,646	\$ 509,062,978	\$ 447,526,570	\$ 443,926,631	\$ (65,136,347)
Total Expenditures & Request	\$ 347,954,741	\$ 422,685,646	\$ 509,062,978	\$ 447,526,570	\$ 443,926,631	\$ (65,136,347)
Authorized Full-Time Equivalents:						
Classified	857	982	967	967	958	(9)
Unclassified	44	44	59	59	59	0
Total FTEs	901	1,026	1,026	1,026	1,017	(9)



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., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. 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 Medicaid Vendor Administration (MVA) Program is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

The goals of Medical Vendor Administration Program are to:

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

The Medical Vendor Administration Program has the following activities:

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

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

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A “self-

service” web portal provides applicants and enrollees with the convenience of updating their own information – addresses, employment, household characteristics – 24 hours a day, seven days a week. Eligibility decisions are faster – within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

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

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

Louisiana has engaged with Gainwell through a contract amendment to achieve compliance with the Affordable Care Act and 21st Century Cures Act requirements that Medicaid providers receive revalidations and that managed care providers enroll in the state Medicaid program. Gainwell will build an online application portal to collect the information from providers needed to perform revalidation and managed care screening. The first phase of the project will roll out the portal to current managed care and fee-for-service providers and the second phase will introduce new providers to the portal. Compliance with the Affordable Care Act’s screening requirements will also better prepare the state to achieve Provider Management modularity.

Program Activity 3: Financial Management – The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring, and reporting functions are necessary to enable program transparency and demonstrate accountability

of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

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

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

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

Recipient Recovery - Payments made to Medicaid providers on behalf of a Medicaid enrollee are subject to recovery from an offender as restitution, pursuant to a court order or as part of a restitution agreement with a prosecutorial agency and, upon the death of the enrollee. These funds are from annuities naming the State as the beneficiary and from assets remaining in Special Needs Trusts (SNTs) and ABLE accounts that include a Medicaid payback provision.

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

Program Activity 4: Program Integrity - The Department is committed to combating fraud, waste, and abuse (FWA) in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment, and compliance, managed care fraud, waste and abuse compliance, Unified Program Integrity Contractor (UPIC), Payment Error Rate Measurement (PERM) and Medicaid Eligibility Quality Control (MEQC), Surveillance and Utilization Review (SURS), and recipient fraud investigations.

1. **Surveillance and Utilization Review System (SURS):** The SURS unit analyzes data from fee-for-service claims and encounter data from Louisiana Medicaid MCOs to audit providers in order to safeguard against inappropriate payments for Medicaid services, and to detect fraud and abuse. The SURS unit also operates a complaint hotline, and conducts preliminary reviews of all complaints to consider opening a full investigation. The SURS unit also accepts internal and external complaints via email, fax, and mail. The Medicaid Fraud Control Unit (MFCU) at the Attorney General's office receives all suspected fraud and abuse referrals for potential criminal investigation.
2. **Payment Error Rate Measurement (PERM):** PERM is a Federal review of payments in Medicaid and CHIP that recurs every 3 years, to ensure compliance with State and Federal policies and regulations. CMS' review contractors conduct three types of reviews on Medicaid and CHIP payments: data processing reviews on claims and premium payments, medical record reviews on claims payments, and reviews of the State's eligibility determinations on recipients of services. Program Integrity is responsible to facilitate the PERM review and to implement a corrective action plan for all PERM findings.
3. **Medicaid Eligibility Quality Control (MEQC):** CMS requires States to have a MEQC program to review Medicaid and CHIP eligibility decisions, including coverage denials. Program Integrity must ensure MEQC provides a measure of the state's erroneous eligibility determinations in the two years between its PERM sample years. MEQC eligibility reviews and corrective actions serve to prevent and detect issues that could affect PERM reviews.
4. **Unified Program Integrity Contractor (UPIC):** UPIC vendors contracted with CMS review Medicaid provider activities, audit claims, identify overpayments, and educate providers and others on the Medicaid integrity issues. The UPIC program combines two CMS Medicaid and Medicare audit programs: Medicaid Integrity Contractors (MICs) and Medicare-Medicaid Data Match program (Medi-Medi).

5. **Internal SURS:** Program Integrity includes a review team that specializes in provider self-audits. In a self-audit, the team selects a sample of claims and requests the biller of services review for accuracy and report with medical records if the claim is billed correctly, or reimburse the paid amount of any claims in the sample that were billed in error.
6. **Provider Enrollment:** Medicaid, through its fiscal intermediary, processes provider requests for enrollment and conducts required screening and revalidation. Enrollment checks occur against appropriate lists of excluded and debarred providers during processing. Medicaid is responsible for processing provider exclusions and maintaining the LDH Adverse Actions web search database. We screen all Medicaid providers for criminal convictions, adverse license actions, and past adverse actions related to FWA or quality.
7. **Provider Enrollment Compliance:** Program Integrity Compliance Unit is responsible for reviewing Provider Enrollment applicants and enrolled providers with previous sanctions to determine and offer recommendations for future participation in the Medicaid Program, maintaining several databases internal and statewide, and reviewing Corrective Action Plans for the sanctioned providers. The compliance portion of the unit is responsible for administering sanctions against individuals of health care services who have convictions by the State's Attorney General's Office or excluded by the Office of Inspector General to participate in the Medicare Program and managing reinstatements of these sanctioned individuals when appropriate.
8. **Data Analytics:** Program Integrity's data mining team is responsible for analytics and technical functions of Program Integrity. Analytics identify aberrant care delivery and utilization patterns. Various factors such as procedure codes, diagnoses, frequency, and disciplines involved in care are used to data mine. Provider billing and practice patterns are compared to peer groups. Comparisons to validated benchmarks help with the identification of indicators of fraud, waste, and abuse.
9. **Accounts Receivable:** The Accounts Receivable Unit is responsible for the research and recovery of delinquent overpayment and monetary penalties from providers.
10. **Managed Care Compliance:** Program Integrity is responsible for ensuring the compliance of all Louisiana Medicaid managed care entities with State and Federal requirements on preventing, detecting, and reporting fraud, waste and abuse. Medicaid tracks contract compliance across a number of measures, including participating in quarterly Program Integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting providers terminated for cause, compliance with mandatory exclusion screenings, concurrent reporting of suspected or confirmed fraud to Medicaid and the MFCU, and contractually required MCO reporting on provider billing reviews. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

11. Medicaid Recipient Fraud Investigations Unit (MRFIU): MRFIU analyzes claims data, income and financial data, and investigates complaints of suspected recipient fraud, to determine whether ineligible recipients have received Medicaid coverage. The Attorney General’s Louisiana Bureau of Investigation (LBI) receives all suspected fraud and abuse referrals for criminal review. Anyone prosecuted and convicted of Medicaid fraud must repay the Medicaid program for losses and could face additional penalties such as fines or incarceration.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 85,058,505	\$ 88,470,090	\$ 111,983,232	\$ 110,562,105	\$ 108,384,422	\$ (3,598,810)
State General Fund by:						
Total Interagency Transfers	428,085	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	3,449,955	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	940,794	1,407,500	1,407,500	1,407,500	1,407,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	258,077,402	328,134,384	390,998,574	330,883,293	329,461,037	(61,537,537)
Total Means of Financing	\$ 347,954,741	\$ 422,685,646	\$ 509,062,978	\$ 447,526,570	\$ 443,926,631	\$ (65,136,347)
Expenditures & Request:						
Personal Services	\$ 76,302,450	\$ 88,545,363	\$ 88,545,363	\$ 96,474,352	\$ 92,174,369	\$ 3,629,006
Total Operating Expenses	3,661,007	4,577,724	4,581,935	4,674,503	4,577,724	(4,211)
Total Professional Services	131,615,485	140,248,866	164,657,096	150,643,430	150,643,430	(14,013,666)
Total Other Charges	136,375,799	189,313,693	251,278,584	195,734,285	196,531,108	(54,747,476)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 347,954,741	\$ 422,685,646	\$ 509,062,978	\$ 447,526,570	\$ 443,926,631	\$ (65,136,347)
Authorized Full-Time Equivalents:						
Classified	857	982	967	967	958	(9)
Unclassified	44	44	59	59	59	0
Total FTEs	901	1,026	1,026	1,026	1,017	(9)



Source of Funding

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

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Medical Assistance Programs Fraud Detection Fund	\$ 940,794	\$ 1,407,500	\$ 1,407,500	\$ 1,407,500	\$ 1,407,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,513,142	\$ 86,377,332	0	Mid-Year Adjustments (BA-7s):
\$ 111,983,232	\$ 509,062,978	1,026	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 882,152	\$ 1,764,305	0	Market Rate Classified
\$ 1,536,678	\$ 3,073,357	0	Related Benefits Base Adjustment
\$ (162,675)	\$ (325,350)	0	Retirement Rate Adjustment
\$ 111,958	\$ 223,916	0	Group Insurance Rate Adjustment for Active Employees
\$ 92,340	\$ 184,680	0	Group Insurance Rate Adjustment for Retirees
\$ 1,504,041	\$ 3,008,081	0	Salary Base Adjustment
\$ (1,749,791)	\$ (3,499,583)	0	Attrition Adjustment
\$ (585,970)	\$ (1,171,940)	(9)	Personnel Reductions
\$ (23,513,142)	\$ (86,377,332)	0	Non-recurring Carryforwards
\$ (1,650)	\$ (3,300)	0	Risk Management
\$ (107,116)	\$ (214,232)	0	Rent in State-Owned Buildings
\$ 2,215	\$ 4,430	0	Maintenance in State-Owned Buildings
\$ 829	\$ 1,658	0	Capitol Police
\$ 125	\$ 250	0	UPS Fees
\$ 4,321	\$ 8,642	0	Civil Service Fees
\$ 8,942	\$ 17,883	0	State Treasury Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,031,058)	\$ (2,062,116)	0	Office of Technology Services (OTS)
\$ 25,065	\$ 50,130	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 587,125	\$ 2,348,499	0	Funding for interoperability systems required by the Centers for Medicare and Medicaid Services (CMS) including Patient Access and Provider Directory Application Programming Interfaces (APIs), Payer-to-Payer Data Exchange, and systems to improve information reporting and sharing in order to help give patients more access to their health information.
\$ 2,001,731	\$ 4,003,461	0	Funding for the broker managing enrollment for the dental plans and management of the per member per month dental benefits for Medicaid enrollees.
\$ 250,000	\$ 2,500,000	0	Funding for the new Third Party Liability module to be certified by the Centers for Medicare and Medicaid Services (CMS) and to be integrated into the Enterprise Architecture structure.
\$ 700,000	\$ 7,000,000	0	Funding for a systems integration contract to integrate, configure, and maintain applications and modules in the Enterprise Architecture. The Centers for Medicare and Medicaid services (CMS) requires states to have modular based systems, and this contract is needed to ensure Louisiana's compliance with CMS's requirements.
\$ 250,000	\$ 2,500,000	0	Funding for the new Dental Enrollment Broker contract to be certified by the Centers for Medicare and Medicaid Services (CMS) and to be integrated into the Enterprise Architecture structure.
\$ 906,552	\$ 0	0	A means of finance substitution replacing Federal funds with State General Fund (Direct) for the Electronic Visit Verification (EVV) system, as the system can only be matched at the 50% rate until it is certified by CMS. Current funding in MVA's budget has funding for the EVV system at 75%. MVA anticipates the system being certified in FY22.
\$ 160,762	\$ 321,524	0	Funding for certification by Centers for Medicare and Medicaid Services (CMS) for the existing Electronic Visit Verification (EVV) system and 3rd party assessment of the system, as is required by CMS to receive an enhanced 75% federal match rate.
\$ 173,484	\$ 346,969	0	Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program as well as adding legacy mental health rehabilitation services to the EVV system.
\$ 14,152,126	\$ 0	0	Means of finance substitution replacing Federal funds with State General Fund (Direct) in order to reduce the Federal match from 90% to 75% for modernization projects that are moving from the development and implementation phase to maintenance and operations phase, per Centers for Medicare and Medicaid Services (CMS) requirements. MVA has implemented a number of modules and modernization projects over the past 5-6 years in compliance with CMS requirements to modernize and replace antiquated systems with interchangeable modules.
\$ 0	\$ 0	(3)	Medical Vendor Administration is transferring three (3) vacant Table of Organization (T.O.) positions to OAAS, so that the Office of Aging and Adult Services (OAAS) can hire individuals to support the Permanent Supportive Housing program. MVA is moving funding from Salaries to Other Compensation to provide cover the needs associated with these 3 vacant TO's with job appointments.
\$ (16,376)	\$ (65,504)	(1)	Transfers one (1) vacant position and associated funding from Medical Vendor Administration to the Office of the Secretary (OS), to be used in the Health Standards Section for disaster-related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment is made as a result of a BA-7 approved in January 2021.
\$ 0	\$ 788,181	0	Annualization of Federal funding added in FY 21 for the Permanent Supportive Housing program in the Office of Aging and Adult Services (OAAS). These funds will be sent via Interagency Transfers to OAAS.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 152,811	\$ 305,622	3	Adds three (3) positions for Continuous Quality Improvement. These positions will focus on ensuring stewardship of public resources. This unit will focus on the operations throughout Medicaid to ensure service delivery, efficient use of resources, and compliance with internal and external requirements.
\$ 65,711	\$ 131,422	1	Adds one (1) position to take the lead in the area of hospital finance. The position will focus on recommending strategy for hospital financing, developing/financing facility rates, supplemental payment programs, analyzing federal guidance, and developing and modifying policy.
\$ 108,384,422	\$ 443,926,631	1,017	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 108,384,422	\$ 443,926,631	1,017	Base Executive Budget FY 2021-2022
\$ 108,384,422	\$ 443,926,631	1,017	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$2,387,806	Fiscal Employer Agent (FEA) Contract
\$3,500	Miscellaneous accounting services
\$2,911,062	Hospital audits
\$1,273,539	Prescription Drug List
\$1,302,000	Accounting and auditing associated with the Electronic Health Record (EHR)
\$165,000	Accounting/Auditing services related to Payment Error Rate Management (PERM)
\$219,980	Establish rates for legend drugs covered by State Maximum Allowable Cost
\$494,448	Center for Medicare and Medicaid Services (CMS) mandated Disproportionate Share Hospital (DSH) audits
\$75,000	Hospital Upper Payment Level (UPL) calculation and ACT 540 reporting
\$1,779,534	Nursing Home Case Mix
\$97,920	Preliminary DSH reviews
\$3,355,720	Long Term Care audits
\$772,080	School-based Health Services audits
\$2,600,000	Provide HIT Health information Exchange services
\$250,000	Provide technical support services for Medicaid Expansion
\$391,890	Medicaid Medical Director - Dr. Marcus Bachhuber
\$52,200	Refugee Medical Assistance (RMA)
\$49,625,000	Fiscal Intermediary contract
\$215,000	Medicaid Eligibility Determination and Testing (MEDT)
\$50,000	Contractor to Verify Eligibility and Ensuring Care for Louisiana's Medicaid Population
\$800,579	Louisiana Health Insurance Survey - 2019 Report for LA uninsured population



Professional Services (Continued)

Amount	Description
\$6,800,000	PPMO and Shared Services
\$420,000	Provide on-demand language interpretation and document translation services for LDH
\$800,000	Contract to provide necessary administrative activities for Louisiana Medicaid eligible children and young adults (through age 25) who are ventilator dependent
\$8,417,413	Referral and access to key Long Term Services and Supports (LTSS) programs
\$3,000,000	Third Party Liability (TPL) Contract
\$2,453,763	External Quality Review
\$48,425	Contract to provide the following multi-purpose training: Application and Professional Development Training
\$3,000,000	Center for Healthcare Transformation (CHT)
\$9,047,365	Enrollment Broker (EB) contract
\$1,321,948	LARA Call Center Support
\$80,000	Contract to provide individuals seeking nursing facility placement without Medicaid with face-to-face level II evaluations by licensed Mental Health Professionals (LMHPs) consistent with Federal Pre-Admission Screening and Resident Review (PASRR) requirements, ensuring adherence to Louisiana's Agreement with the Federal Department of Justice (DOJ)
\$8,580,000	BH/HLA/Expansion - Actuarial Rate Setting
\$347,187	CMS mandated Independent Review Organization (IRO) audit of CMS37/64 reports
\$1,740,000	Accounting and auditing services related to program services
\$80,000	Provides determination of medical necessity as part of the independent review process; required by La. R.S. 22:2432 et seq.
\$927,291	Provide staff augmentation and training to Fiscal and MVA staff in regards to filing CMS-64, CMS-21, and CMS-37 reports
\$13,300,000	Provider management contract
\$3,000,000	IV&V services including assuring compliance of current and future business and technological needs and services of LDH Medicaid Modernization project using CMS MITA standards, assisting LDH in monitoring the operations of the project design, development and implementation of a replacement Eligibility Solution and DDI of a new Enterprise Architecture, DDI of a MMIS modular system, and technical governance
\$6,583,851	Contract which provides a variety of services including (1) Prior authorization services; (2) data collection, maintenance, and support of inter-related data systems services; (3) waiver services; (5) maintaining and storing RFSR data; and (6) providing and storing waiver offers from the RFSR. (7) EVV system that enables LDH to significantly reduce the opportunity for fraud
\$25,000	PASSR CONTRACT
\$150,000	COOP Agreement COOP Agreement with Tulane University
\$2,348,499	CMS Mandated Interoperability and Patient Access Rule
\$4,003,461	Enrollment Broker Dental PMPM
\$2,500,000	TPL Module Implementation
\$2,500,000	EB Module Implementation
\$346,969	Electronic Verification Visit System
\$150,643,430	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,490,882	HIT/EHR Incentive
\$7,000,000	IAT - Funds - MAC School-based Admin Claiming
\$5,041,057	University of Louisiana at Monroe/GEO, Quality Informatics
\$2,600,000	LHCQF/Health Information Exchange
\$1,000,000	Application Centers



Other Charges (Continued)

Amount	Description
\$842,669	Miscellaneous charges mainly incurred by Eligibility regional offices
\$541,875	Oregon Health Science
\$313,500	Proof of Claim Filing Fees Local Clerk of Court Offices & CMS
\$250,000	Nursing Home Nurse-Aide Training
\$24,999	Consultant: Special Needs and Parent Support Services of LA
\$50,000	HIT Advisory Committee
\$42,295	Policy Reporter
\$25,204,475	UNO-Staff Augmentation
\$54,900	Dr. Terry C. Davis- Provide PHSF expertise in developing material for Medicaid applicants and enrollees that are consistent with health literacy principles.
\$15,000	State Collaborative Group Report on the low birth weight (NICU) Quality Improvement outcomes for LA 24 hospitals
\$5,000	Background Checks
\$2,100	Training and Professional Development
\$2,000	Committee meetings and Travel Per Diem
\$51,480,752	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,207,186	Office of Technology Services (OTS) for various information technology initiatives including information technology data processing and support services and maintenance and support for LaMEDS, Expansion, Modernization, and other support services
\$6,986,744	OTS User Fees
\$3,947,800	Department of Children and Family Services (DCFS) - Child Welfare
\$3,581,200	Printing- Postage and mailing supplies
\$2,880,385	Louisiana Department of Health (LDH) - Office of the Secretary (OS) - Transfer of Title 18 Federal Funds for Health Standards
\$1,398,723	Division of Administration (DOA) - Office of State Buildings (OSB) Rent
\$1,819,446	DOA - for telephone services
\$1,337,584	LDH- Office of Behavioral Health (OBH)-Pre-Admission Screening and Resident Review (PASRR) work for My Choice Louisiana Nursing Facility Transitions
\$1,211,084	LDH-OBH Specialized Behavioral Health Services
\$1,576,601	LDH - Office of Aging and Adult Services (OAAS)- Money Follows the Person
\$925,000	LDH - OS- Reimbursing Internal Audit and Legal for Medicaid work
\$1,091,140	LDH - OAAS - Adult Protective Services (APS)
\$621,775	LDH-Office for Citizens with Developmental Disabilities (OCDD)- Money Follows the Person
\$568,559	LDH - OBH - PASRR
\$1,375,727	LDH- OAAS-Permanent Supportive Housing
\$780,096	LDH - OAAS - LTPCS Compliance and Audit Team Staff (CATS)
\$459,159	Department of Justice (DOJ)- Advocacy Center for Community Living Ombudsman Program (CLOP)
\$500,767	DOA - Office of Risk Management (ORM)
\$819,223	LDH- Office of Public Health (OPH)- Health Information Technology (HIT) Implementation
\$400,000	LDH - OAAS - Nursing Home Residents Trust Fund, Demonstration Projects improving quality of care
\$284,440	LDH-OCDD- Act 421 Waiver Option (including funding for LGEs)
\$386,678	LDH - OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS
\$318,026	DOA - Civil Service Fees



Other Charges (Continued)

Amount	Description
\$209,590	DOA - Office of Group Benefits (OGB) - Separate SCHIP TPA and premium pay
\$200,000	Board of Regents - Medical and Allied Health Professional Education Scholarships & Loan Program
\$125,000	Equipment rentals
\$124,521	Maintenance in State Owned Buildings
\$120,000	LDH - OPH- Tobacco Quit Line
\$168,490	Office of State Procurement
\$100,500	DOA - Office of State Mail Operations for postage
\$100,000	DOA - Office of State Register for the publication of rules
\$75,000	DOJ Advocacy Center for Independent Living Advocacy Program (SILAP)
\$70,000	LDH - PASRR to the LGE's
\$56,970	DOA - State Uniform Payroll System (UPS)
\$52,599	Capitol Police
\$42,197	Louisiana Workforce Commission (LWC)
\$41,486	DOA - Comprehensive Public Training Program (CPTP) Fees
\$40,982	DOA - OGB -Family Opportunity Act Admin.
\$45,678	State Treasurer's Office (STO)
\$145,050,356	SUB-TOTAL INTERAGENCY TRANSFERS
\$196,531,108	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 Medicaid Eligibility Determination activity, to maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes, and eliminates waste.**

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Percentage of Medicaid applications received online (LAPAS CODE - 25540)	40%	64%	50%	50%
K	Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - 25539)	9,200	29,607	9,200	9,200	30,000	30,000
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	50%	59%	70%	70%	70%	70%
K	Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - 25541)	55%	72%	75%	75%	75%	75%
K	Total number of children enrolled (LAPAS CODE - 10013)	730,000	708,293	730,000	730,000	730,000	730,000
K	Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038)	90.0%	92.0%	90.0%	90.0%	90.0%	90.0%
K	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	80%	71%	80%	80%	80%	80%
K	Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - 25542)	170,000	37,098	170,000	170,000	40,000	40,000
S	Number of children enrolled as Title XXI Eligibles (LaCHIP) (LAPAS CODE - 2241)	141,000	119,356	141,000	141,000	141,000	141,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of children enrolled as Title XIX Eligibles (traditional Medicaid) (LAPAS CODE - 2242)	630,000	588,937	630,000	630,000	630,000	630,000
S	Percentage of applications for New Adult program approved within 15 calendar days (LAPAS CODE - 26084)	65%	83%	65%	65%	75%	75%
K	Number of justice involved adults enrolled pre-release from incarceration (LAPAS CODE - 26085)	12,500	11,539	12,500	12,500	12,500	12,500
K	Percentage of Medicaid applications with real-time eligibility decision (LAPAS CODE - 26563)	Not Available	Not Available	33%	33%	33%	33%
K	Percentage of renewals streamlined (LAPAS CODE - 26564)	Not Available	Not Available	62%	62%	62%	62%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of Certified Medicaid Application Centers (LAPAS CODE - 12027)	566	618	647	398	393
Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - 25543)	1,413,395	1,595,571	1,606,615	1,556,584	1,721,489
Number of applications processed annually (LAPAS CODE - 25545)	403,321	496,269	424,365	424,365	253,353
Total number of adults enrolled (in Medicaid) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	874,421	966,521

2. (KEY) Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	99.0%	98.0%	98.0%	98.0%	98.0%
S	Average claim processing time in days (LAPAS CODE - 2217)	13.0	13.0	13.0	13.0	14.0	14.0
K	Total number of managed care encounters processed (LAPAS CODE - 26086)	111,000,000.0	115,505,378.0	113,000,000.0	113,000,000.0	115,000,000.0	115,000,000.0
K	Total number of managed capitation payments processed (LAPAS CODE - 26087)	42,000,000	41,161,681	43,000,000	43,000,000	50,000,000	50,000,000
K	Dollar value of MES contract expenditures (LAPAS CODE - 25556)	\$ 49,252,831	\$ 47,845,629	\$ 47,042,612	\$ 47,042,612	\$ 53,197,056	\$ 53,197,056
S	Percent of MES contract expenditures that are federally funded (LAPAS CODE - 25557)	70%	72%	72%	72%	72%	72%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of competitive procurements issued for IT services and software for modular MES functions (LAPAS CODE - 26572)	Not Available	Not Available	Not Available	3.0	2.0
Number of contracts executed for IT services and software for modular MES functions (LAPAS CODE - new)	Not Available	Not Available	Not Available	3.0	2.0
Number of IT services and software designed, developed or deployed for modular MES functions (LAPAS CODE - new)	Not Available	Not Available	Not Available	2.0%	1.0%
Total number of claims processed (LAPAS CODE - 12020)	143,608,428	172,794,131	183,878,517	201,961,498	200,604,622



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Administrative cost as a percentage of total cost (LAPAS CODE - 24045)	3%	3%	3%	3%	3%	3%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	74%	65%	104%	88%	119%
This indicator calculates the number of State Plan amendments approved by the Centers for Medicare & Medicaid Services (CMS) in relation to the number of amendments submitted in the fiscal year. This skews the percentage, as unresolved State Plan amendments can cross over fiscal years. This indicator will calculate the number of State Plan amendments approved by CMS divided by the total number of State Plan amendments that CMS has rendered a decision (approved or denied) on during the fiscal year.					
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	35	26	23	33	21

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of Local Education Agencies targeted for monitoring (LAPAS CODE - 13375)	43	34	36	36	36	36
K	Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Number of Nursing Home cost reports targeted for monitoring (LAPAS CODE - 25549)	125	125	125	125	125	125
K	Percent of Nursing Home cost reports monitored (LAPAS CODE - 25550)	49%	49%	49%	49%	49%	49%
S	Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring (LAPAS CODE - 25551)	93	79	93	93	93	93
S	Percent of Intermediate Care Facilities (ICF) cost reports monitored (LAPAS CODE - 25552)	18%	14%	18%	18%	18%	18%
S	Number of hospital cost reports reviewed and audited (LAPAS CODE - 25553)	350	393	350	350	350	350



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	61	49	75	72	26
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540)	\$ 750,574	\$ 1,263,991	\$ 328,139	\$ 137,191	\$ 522,879
Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25554)	101	73	93	122	124
Number of Intermediate Care Facilities (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25555)	79	66	103	103	79

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K Number of TPL claims processed (LAPAS CODE - 2215)	6,000,000	6,497,767	6,600,000	6,600,000	6,600,000	6,600,000
K Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	95.00%	92.95%	95.00%	95.00%	95.00%	95.00%
S TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 4,000,000	\$ 2,711,914	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of claims available for TPL processing (LAPAS CODE - 12021)	62,770,350	8,926,647	65,987,101	78,654,549	67,930,658
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	9.8%	66.5%	9.2%	8.6%	2.2%
Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	\$ 31,520,876	\$ 30,371,022	\$ 22,790,140	\$ 15,052,899	\$ 33,046,070

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Estate recovery amount (LAPAS CODE - 25567)	Not Applicable	\$ 347,152	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Recipient recovery amount (LAPAS CODE - 25568)	Not Applicable	\$ 2,853,699	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022
K	Number of audits/reviews (LAPAS CODE - 26580)	Not Applicable	Not Available	6,000	6,000	2,000

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Amount of monetary penalties assessed for contract non-compliance (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 3,120,000	\$ 950,000
Number of Provider Exclusions (LAPAS CODE - 26100)	177	182	12	16	36



Medical Vendor Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of notices of actions issued for contract non-compliance (LAPAS CODE - new)	Not Available	Not Available	Not Available	42	55
Amount of overpayments identified Post and Pre-Pay (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 60,418,095	\$ 63,174,637
Number of notices and referrals sent to the Attorney General (LAPAS CODE - new)	Not Available	Not Available	Not Available	1,026	1,036
Number of referrals to law enforcement (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	109	1,695

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of reviews conducted (LAPAS CODE - new)	Not Available	5,533	3,000	3,000	3,600	3,600



09-306 — Medical Vendor Payments



Agency Description

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

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

In keeping with the nation, Louisiana Medicaid strives to:

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

Promote health by balancing and integrating care using managed care delivery models.

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

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

The goals of Medical Vendor Payments are:

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

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

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. LDH uses these funds to supplement the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for individuals with intellectual disabilities, and nursing facilities.

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

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

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

For additional information, see:

[Medical Vendor Payments](#)

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,914,382,918	\$ 2,053,808,916	\$ 1,938,154,935	\$ 2,410,730,565	\$ 1,652,950,449	\$ (285,204,486)
State General Fund by:						
Total Interagency Transfers	131,500,284	220,447,818	223,203,018	226,614,925	116,925,206	(106,277,812)
Fees and Self-generated Revenues	419,856,621	514,463,455	514,463,455	592,747,985	618,708,181	104,244,726
Statutory Dedications	631,784,826	1,198,299,400	1,198,299,400	809,098,671	1,175,256,744	(23,042,656)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,852,590,510	11,895,779,893	11,933,037,311	11,936,858,110	12,135,986,192	202,948,881
Total Means of Financing	\$ 12,950,115,159	\$ 15,882,799,482	\$ 15,807,158,119	\$ 15,976,050,256	\$ 15,699,826,772	\$ (107,331,347)
Expenditures & Request:						
Payments to Private Providers	\$ 11,039,382,891	\$ 14,653,026,433	\$ 14,577,385,070	\$ 14,630,006,463	\$ 13,645,131,309	\$ (932,253,761)
Payments to Public Providers	214,484,466	232,505,004	232,505,004	253,376,254	248,563,033	16,058,029
Medicare Buy-Ins & Supplements	601,067,636	570,267,490	570,267,490	661,243,239	661,243,239	90,975,749



Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Uncompensated Care Costs	1,095,180,166	427,000,555	427,000,555	431,424,300	1,144,889,191	717,888,636
Total Expenditures & Request	\$ 12,950,115,159	\$ 15,882,799,482	\$ 15,807,158,119	\$ 15,976,050,256	\$ 15,699,826,772	\$ (107,331,347)
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 (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, Title XIX of the Social Security Act. Authority is also given by the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

Program Description

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

The goals of the Payments to Private Providers Program are to:

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

The Payments to Private Providers Program has the following activities:

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

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

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

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

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

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

Goals for better health addressed by Louisiana Medicaid include:

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

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

disabilities and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it requires states to seek waivers to offer these services. Waivers allow states to provide specific HCBS to target populations with the intent of preventing unnecessary institutionalization. Each HCBS waiver must be cost neutral or the costs to provide these services must be less than the average per capita cost of institutional care. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,312,322,743	\$ 1,635,419,633	\$ 1,519,765,652	\$ 1,954,765,547	\$ 1,072,392,096	\$ (447,373,556)
State General Fund by:						
Total Interagency Transfers	90,655,982	211,073,969	213,829,169	217,330,693	75,739,740	(138,089,429)
Fees and Self-generated Revenues	318,627,319	463,428,336	463,428,336	542,652,739	513,255,163	49,826,827
Statutory Dedications	624,262,204	1,189,151,534	1,189,151,534	799,950,805	1,166,108,878	(23,042,656)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,693,514,643	11,153,952,961	11,191,210,379	11,115,306,679	10,817,635,432	(373,574,947)
Total Means of Financing	\$ 11,039,382,891	\$ 14,653,026,433	\$ 14,577,385,070	\$ 14,630,006,463	\$ 13,645,131,309	\$ (932,253,761)
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	11,039,382,891	14,653,026,433	14,577,385,070	14,630,006,463	13,645,131,309	(932,253,761)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,039,382,891	\$ 14,653,026,433	\$ 14,577,385,070	\$ 14,630,006,463	\$ 13,645,131,309	\$ (932,253,761)



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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 Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Children and Family Services for the Behavioral Health Partnership, agencies within the Louisiana Department of Health, used as state match for the Low Income & Needy Care Collaboration, Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V., and transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program. The Fees and Self-generated Revenue is Medical Match which are funds recovered from third party payees which are legally responsible for paying medical claims of Medicaid recipients, and from Intergovernmental Transfers from public entities to be used as state match to fund general Medicaid activities as well as Upper Payment Limit (UPL) payments through Full Medicaid Pricing and Supplemental UPL payments. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues; the Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F)) and the Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B)); and the Hospital Stabilization Fund (ACT No. 438 of 2013 RLS). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.

Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Tobacco Tax Medicaid Match Fund	\$ 80,671,853	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Health Excellence Fund	22,414,345	23,976,758	23,976,758	22,749,455	22,749,455	(1,227,303)
Health Trust Fund	3,473	0	0	0	0	0
Medicaid Trust Fund for the Elderly	1,652,229	24,105,951	24,105,951	0	0	(24,105,951)



Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	411,323,676	1,003,819,199	1,003,819,199	638,876,937	1,005,035,010	1,215,811
Louisiana Fund	6,178,399	6,256,236	6,256,236	7,331,023	7,331,023	1,074,787
New Opportunities Waiver (NOW) Fund	8,359,218	17,534,023	17,534,023	17,534,023	17,534,023	0
Hospital Stabilization Fund	93,659,011	113,459,367	113,459,367	113,459,367	113,459,367	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (115,653,981)	\$ (75,641,363)	0	Mid-Year Adjustments (BA-7s):
\$ 1,519,765,652	\$ 14,577,385,070	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
(2,075,157)	(15,437,335)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(203,183,082)	0	Non-recurs funding added in the SFY 21 budget for the Health Insurance Provider Fee (HIPF).
4,369,680	13,600,000	0	Annualization of funding for the implementation of Act 421 of the 2019 Regular Legislative Session which is planned for Jan, 1, 2021. This waiver will use a 1115c demonstration waiver option for disabled children who otherwise would be disqualified from services due to their parent's income.
2,962,563	9,220,552	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State plan in non-rebase years.
(108,358,423)	998,199,238	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment/kick changes, 3) Adjustments for COVID Risk Corridor Remittance, 4) Pharmacy Rebates, 5) Reversal of Hospital Directed Payments, and 6) premium tax changes. MCIP is excluded from this request. This utilization and enrollment trends assume the public health emergency ending in 2021.
0	9,016,218	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY22
8,592,976	53,724,733	0	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following: 1) utilization/trend adjustment, 2) enrollment changes, 3) Full Medicaid Payment (FMP) program increase, and 4) premium tax changes.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(204,694,311)	0	0	Means of finance substitution due to Federal Medical Assistance Percentage (FMAP) rate changes. --The FY21 calculated blended rate is 71.93% federal and the FY22 blended rate is 70.97% federal. --The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. **The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates.** --The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%.
4,174,750	12,993,308	0	Medicaid coverage of support services, case management activities, and mobile crisis support, Community Grief Crisis support, and Behavioral Health Urgent Care services. Coverage of these activities and services are required by the DOJ Settlement Agreement aimed at placing individuals with Serious Mental Illness (SMI) in community based settings when appropriate.
211,007,465	0	0	Means of finance substitution replacing Statutory Dedications from the Medical Assistance Trust Fund (MATF) with State General Fund (Direct). This balance in the MATF was created in the FY 20 budget due the 6.2% enhanced FMAP provided for in the Families First Coronavirus Response Act.
24,105,951	0	0	Means of finance substitution replacing Statutory Dedications from the Medicaid Trust Fund for the Elderly, which was used for the Nursing Home Rebase in FY 21.
114,580,995	0	0	Means of finance substitution replacing Statutory Dedications from the Medical Assistance Trust Fund with State General Fund (Direct) to align with the most recent REC forecast adopted.
(9,549,560)	(36,200,000)	0	Non-recurs funding added in Act 45 of the Second Extraordinary Session of 2020. This supplemental appropriation was added for retainer payment to providers of adult day center services and temporary rate increases for providers of home and community based services and intermediate care facilities for the developmentally disabled.
(1,074,787)	0	0	Means of finance substitution replacing State General Fund (Direct) with Statutory Dedications from the Louisiana Fund to align with the most recent REC forecast adopted.
1,227,303	0	0	Means of finance substitution replacing Statutory Dedications from the Health Excellence Fund with State General Fund (Direct) to align with the most recent REC forecast adopted.
(126,484,928)	(1,771,925,697)	0	Reducing funding added to the FY 21 budget for the Money Follows the Patient Hospital Pay plan. This adjustment reduces the amount added to the Payment to Private Providers program and transfers funding back to the Uncompensated Care Costs program for hospital payments. The Louisiana Department of Health is in the process of obtaining approval from CMS for this plan, and once approval is obtained, funding for this initiative will be restored.
(366,158,073)	0	0	A means of finance substitution increasing Statutory Dedications from the Medical Assistance Trust Fund (MATF) and replacing State General Fund (Direct). The additional 6.2% federal match for Medicaid expenses, which is provided for in the Families First Coronavirus Response Act, was realized for the entire FY21, which is projected to provide a MATF balance for FY21 that can be carried over to be used for expenditures in place of State General Fund (Direct) in FY22.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,261,696)	0	Reduction of Coordinated System of Care funding based on projected expenditure needs for this program from the Office of Behavioral Health
\$ 1,072,392,096	\$ 13,645,131,309	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,072,392,096	\$ 13,645,131,309	0	Base Executive Budget FY 2021-2022
\$ 1,072,392,096	\$ 13,645,131,309	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$13,645,131,309	Payments to Private Providers
\$13,645,131,309	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,645,131,309	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 Medicaid Managed Care activity, increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services and low value care.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - 25602)	86%	85%	84%	84%	85%	85%
K	Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - 25603)	76%	76%	79%	79%	79%	79%

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - 25604)	\$ 79,900,780	\$ 307,426,967	\$ 416,394,409	\$ 423,731,985	\$ 450,247,830

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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)	18%	12%	17%	17%	17%	17%
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)	59%	52%	60%	60%	60%	60%
K	Number of Medicaid enrollees aged 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent tooth (LAPAS CODE - 25577)	25,924	18,572	25,924	25,924	25,924	25,924

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage increase in adults' access to preventative/ambulatory health services for Healthy Louisiana members. (LAPAS CODE - 26113)	Not Available	Not Available	79.36%	79.61%	79.10%
Actual rate of well-child visits in third, fourth, fifth, and sixth years of life for Medicaid Managed Care members (LAPAS CODE - 26115)	63.59	65.68	68.06	70.05	71.86
Actual rate of adolescent well-care visits for Medicaid Managed Care members (LAPAS CODE - 26116)	51.51	54.70	54.18	56.68	58.97

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

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of providers compliant with the state's EVV standard (LAPAS CODE - 26589)	Not Applicable	Not Applicable	88%	88%	88%	88%
K	Percentage of LTSS recipients receiving Home and Community Based Services (LAPAS CODE - 26590)	Not Applicable	Not Applicable	39%	39%	39%	45%



306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are to:

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

The Payments to Public Providers Program has the following activities:

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

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

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

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

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

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

For additional information, see:

[Medical Vendor Payments](#)

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,926,646	\$ 53,173,757	\$ 53,173,757	\$ 56,054,717	\$ 54,508,229	\$ 1,334,472
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	7,522,622	9,147,866	9,147,866	9,147,866	9,147,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	154,035,198	170,183,381	170,183,381	188,173,671	184,906,938	14,723,557
Total Means of Financing	\$ 214,484,466	\$ 232,505,004	\$ 232,505,004	\$ 253,376,254	\$ 248,563,033	\$ 16,058,029
Expenditures & Request:						



Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	214,484,466	232,505,004	232,505,004	253,376,254	248,563,033	16,058,029
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 214,484,466	\$ 232,505,004	\$ 232,505,004	\$ 253,376,254	\$ 248,563,033	\$ 16,058,029
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 67.28% for state Fiscal Year 2020-2021.

Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$ 7,522,622	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,173,757	\$ 232,505,004	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 8,407,100	0	Increase for Local Education Agencies (LEAs) for School-Based Health Services increases associated with a State Plan Amendment (SPA) for LEAs. Means of finance substitution due to Federal Medical Assistance Percentage (FMAP) rate changes. --The FY21 calculated blended rate is 71.93% federal and the FY22 blended rate is 70.97% federal. --The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. **The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates.** --The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%.
\$ (1,123,771)	\$ 0	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$ 54,508,229	\$ 248,563,033	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 54,508,229	\$ 248,563,033	0	Base Executive Budget FY 2021-2022
\$ 54,508,229	\$ 248,563,033	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$50,442,600	Local Education for School Based Health
\$50,442,600	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,116,496	LSU HCSD
\$14,889,037	LSU Physicians



Other Charges (Continued)

Amount	Description
\$271,910	Jefferson Parish Human Services Authority
\$24,000	Northeast Delta Human Services Authority
\$20,579,608	Villa Feliciana Medical Complex
\$85,000	Acadiana Area Human Services District
\$1,377,734	Office of Public Health
\$3,451,379	Office of Behavioral Health for public free standing psych units
\$155,034,294	Office for Citizens with Developmental Disabilities
\$717,321	Special School District #1
\$215,435	Thrive Academy
\$358,219	Louisiana School for the Deaf
\$198,120,433	SUB-TOTAL INTERAGENCY TRANSFERS
\$248,563,033	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 track utilization of services provided to local school systems including nursing services, which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of Local Education Agencies participating in School Nursing Services (LAPAS CODE - 24092)	111	102	107	107	107	107
K	Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies (LAPAS CODE - 25580)	192,000	163,301	191,000	191,000	191,000	191,000

Payments to Public Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of school nurses in participating Local Education Agencies (LAPAS CODE - 25582)	571	546	614	544	622

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of Medicaid eligibles receiving family planning services (LAPAS CODE - 25583)	Not Applicable	11,312	17,500	17,500	11,500	11,500
The COVID-19 pandemic has caused a decrease in members seeking routine care.							
K	Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - 25585)	Not Applicable	-36%	13%	13%	13%	13%
The COVID-19 pandemic has caused a decrease in members seeking routine care.							

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of Medicaid eligibles screened for syphilis (LAPAS CODE - 25590)	Not Applicable	81,364	85,000	85,000	85,000	85,000
S	Number of Medicaid eligibles screened for HIV (LAPAS CODE - 25591)	Not Applicable	140,637	140,000	140,000	140,000	140,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - 25592)	Not Applicable	11,073	18,000	18,000	10,000	10,000
The COVID-19 pandemic has caused a decrease in members seeking routine care.							
K	Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - 25593)	Not Applicable	11,067	18,000	18,000	10,000	10,000
The COVID-19 pandemic has caused a decrease in members seeking routine care.							



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

1. Medicare Buy-Ins and Supplements is the federal program that allows states to purchase Medicare coverage for individuals with limited income and resources by paying their monthly Medicare Part A and/or B premiums. By doing so, the state provides medical insurance protection to individuals with limited income and resources. For those individuals dually eligible for Medicaid and Medicare, it has the effect of transferring some medical costs for this population from the Title XIX Medicaid program, which is partially state financed, to the Title XVIII Medicare program, which is fully financed by the federal government. Federal matching money is available through the Medicaid program to assist states with the premium payments for Medicare buy-in enrollees.
2. Louisiana Health Insurance Premium Payment (LaHIPP) is a program authorized under the authority of Section 1906 of the Social Security Act. Medicaid may reimburse all or a portion of an employer sponsored insurance (ESI) or individual market premium on behalf of a Medicaid recipient, if purchasing such insurance is determined to be more cost effective than having Medicaid as the primary payer of medical expenses. Medicaid may also pay the out of pocket expenses (co-pays and deductibles) for LaHIPP eligibles enrolled in ESI or individual market coverage.

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

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

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

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

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

enrollment increases access to preventative and primary care through use of outpatient hospital services and a higher frequency of office visits.

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

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

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

States experience a number of benefits from building and growing premium assistance programs, like LaHIPP, according to the National Academy for State Health Policy, including:

1. Strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage;
2. Allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles;
3. Easing the transition from public coverage to private coverage; and
4. Allowing dependent adults and children to enroll in a single health plan with their parents, which often ensures greater access to services

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 314,198,289	\$ 279,966,930	\$ 279,966,930	\$ 324,789,487	\$ 324,789,487	\$ 44,822,557
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	286,869,347	290,300,560	290,300,560	336,453,752	336,453,752	46,153,192
Total Means of Financing	\$ 601,067,636	\$ 570,267,490	\$ 570,267,490	\$ 661,243,239	\$ 661,243,239	\$ 90,975,749
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	601,067,636	570,267,490	570,267,490	661,243,239	661,243,239	90,975,749
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 601,067,636	\$ 570,267,490	\$ 570,267,490	\$ 661,243,239	\$ 661,243,239	\$ 90,975,749
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 67.28% for state Fiscal Year 2020-2021.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 279,966,930	\$ 570,267,490	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
20,997,565	65,351,899	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.
25,623,850	25,623,850	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part D.
(1,798,858)	0	0	Means of finance substitution due to Federal Medical Assistance Percentage (FMAP) rate changes. --The FY21 calculated blended rate is 71.93% federal and the FY22 blended rate is 70.97% federal. --The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. **The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates.** --The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%.
\$ 324,789,487	\$ 661,243,239	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 324,789,487	\$ 661,243,239	0	Base Executive Budget FY 2021-2022
\$ 324,789,487	\$ 661,243,239	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$5,155,093	LaHIPP
\$472,343,138	Medicare Premiums & Supplements
\$183,745,008	Clawback Payments
\$661,243,239	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$661,243,239	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Total savings (cost of care less premium cost) for Medicare benefits (LAPAS CODE - 2266)	\$ 1,253,500,500	\$ 1,169,896,246	\$ 1,375,000,000	\$ 1,375,000,000	\$ 1,375,000,000	\$ 1,375,000,000



Medicare Buy-Ins & Supplements General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of recipients (Part A) (LAPAS CODE - 2261)	8,428	8,580	8,757	8,681	8,612
Total number of recipients (Part B) (LAPAS CODE - 2262)	189,482	196,687	202,181	210,129	213,456
Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan) (LAPAS CODE - 2263)	197,910	205,267	210,938	218,810	222,068
Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 37,124,553	\$ 39,212,936	\$ 40,256,449	\$ 41,915,248	\$ 43,061,650
Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 261,255,835	\$ 304,927,577	\$ 329,163,729	\$ 339,498,785	\$ 366,056,572

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of cases added in LaHIPP (LAPAS CODE - 22327)	880	828	1,200	1,200	1,200	1,200
K	LaHIPP Total Savings (LAPAS CODE - 24099)	\$ 1,510,778	\$ 2,827,620	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
K	Number of Medicaid enrollees with private coverage paid by LaHIPP (LAPAS CODE - 26593)	Not Applicable	Not Applicable	2,100	2,100	2,100	2,100
K	Number of non-Medicaid family members with private coverage paid by LaHIPP (LAPAS CODE - new)	Not Applicable	Not Applicable	1,100	1,100	1,100	1,100



306_4000 — Uncompensated Care Costs

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

Program Description

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

The goal of the Uncompensated Care Costs Program is to:

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

The Uncompensated Care Costs Program has the following activity:

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

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 234,935,240	\$ 85,248,596	\$ 85,248,596	\$ 75,120,814	\$ 201,260,637	\$ 116,012,041
State General Fund by:						
Total Interagency Transfers	40,844,302	9,373,849	9,373,849	9,284,232	41,185,466	31,811,617



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	101,229,302	51,035,119	51,035,119	50,095,246	105,453,018	54,417,899
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	718,171,322	281,342,991	281,342,991	296,924,008	796,990,070	515,647,079
Total Means of Financing	\$ 1,095,180,166	\$ 427,000,555	\$ 427,000,555	\$ 431,424,300	\$ 1,144,889,191	\$ 717,888,636
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	1,095,180,166	427,000,555	427,000,555	431,424,300	1,144,889,191	717,888,636
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,095,180,166	\$ 427,000,555	\$ 427,000,555	\$ 431,424,300	\$ 1,144,889,191	\$ 717,888,636
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 66.86% for Fiscal Year 2020-2021.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 85,248,596	\$ 427,000,555	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(11,542,496)	0	0	Means of finance substitution due to Federal Medical Assistance Percentage (FMAP) rate changes. --The FY21 calculated blended rate is 71.93% federal and the FY22 blended rate is 70.97% federal. --The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. **The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates.** --The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%.
1,069,609	3,344,618	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
126,484,928	714,544,018	0	Reducing funding added to the FY 21 budget for the Money Follows the Patient Hospital Pay plan. This adjustment reduces the amount added to the Payment to Private Providers program and transfers funding back to the Uncompensated Care Costs program for hospital payments. The Louisiana Department of Health is in the process of obtaining approval from CMS for this plan, and once approval is obtained, funding for this initiative will be restored.
\$ 201,260,637	\$ 1,144,889,191	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 201,260,637	\$ 1,144,889,191	0	Base Executive Budget FY 2021-2022
\$ 201,260,637	\$ 1,144,889,191	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$300,953,162	Low Income and Needy Care Collaboration
\$82,496,623	Major Medical Centers SPAs
\$24,221,634	Major Medical Centers with burn units



Other Charges (Continued)

Amount	Description
\$10,848,028	Non-State Public CPEs-100% Federal
\$609,905,204	Public Private Partnership Hospitals
\$1,000	Non-rural Hospitals- High Medicaid DSH pool
\$14,690,831	OBH Public/Private CEA agreements
\$1,043,116,482	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,375,627	LSU/HSC- HCSD Lallie Kemp
\$86,397,082	Office of Mental Health Psyc Free Standing Units
\$101,772,709	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,144,889,191	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.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 1,141.6	\$ 1,102.0	\$ 427.0	\$ 427.0	\$ 427.0	\$ 1,144.9
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 766.9	\$ 733.0	\$ 281.3	\$ 281.3	\$ 281.3	\$ 797.0
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 374.7	\$ 369.0	\$ 145.7	\$ 145.7	\$ 145.7	\$ 347.9



09-307 — Office of the Secretary



Agency Description

Department Description (09)

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

The goals of the Louisiana Department of Health are:

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

Agency Description (307- Office of the Secretary)

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,858,611	\$ 26,408,580	\$ 47,608,209	\$ 55,091,710	\$ 54,170,089	\$ 6,561,880
State General Fund by:						
Total Interagency Transfers	24,647,907	38,073,756	17,429,127	11,781,441	11,781,441	(5,647,686)
Fees and Self-generated Revenues	2,087,844	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	54,919	557,250	557,250	557,250	557,250	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,982,707	21,446,336	21,446,336	21,446,336	21,495,464	49,128
Total Means of Financing	\$ 77,631,988	\$ 89,355,323	\$ 89,910,323	\$ 91,746,138	\$ 90,873,645	\$ 963,322
Expenditures & Request:						
Management and Finance	\$ 77,631,988	\$ 89,355,323	\$ 89,910,323	\$ 91,746,138	\$ 90,873,645	\$ 963,322
Total Expenditures & Request	\$ 77,631,988	\$ 89,355,323	\$ 89,910,323	\$ 91,746,138	\$ 90,873,645	\$ 963,322
Authorized Full-Time Equivalents:						
Classified	402	402	402	402	414	12
Unclassified	11	11	11	11	11	0
Total FTEs	413	413	413	413	425	12



307_1000 — Management and Finance

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

Program Description

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

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

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

Executive Administration and Program Support activities:

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



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

Financial Services activities:

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

Legal Services activities:

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

Health Standards activities:

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

Internal Audit activities:

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,858,611	\$ 26,408,580	\$ 47,608,209	\$ 55,091,710	\$ 54,170,089	\$ 6,561,880
State General Fund by:						
Total Interagency Transfers	24,647,907	38,073,756	17,429,127	11,781,441	11,781,441	(5,647,686)
Fees and Self-generated Revenues	2,087,844	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	54,919	557,250	557,250	557,250	557,250	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,982,707	21,446,336	21,446,336	21,446,336	21,495,464	49,128
Total Means of Financing	\$ 77,631,988	\$ 89,355,323	\$ 89,910,323	\$ 91,746,138	\$ 90,873,645	\$ 963,322
Expenditures & Request:						
Personal Services	\$ 48,971,076	\$ 48,821,219	\$ 48,821,219	\$ 51,929,503	\$ 51,012,319	\$ 2,191,100
Total Operating Expenses	1,117,796	1,226,852	1,226,852	1,254,456	1,226,852	0
Total Professional Services	766,384	2,288,231	2,288,231	2,288,231	2,288,231	0
Total Other Charges	26,776,732	37,019,021	37,574,021	36,273,948	36,346,243	(1,227,778)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 77,631,988	\$ 89,355,323	\$ 89,910,323	\$ 91,746,138	\$ 90,873,645	\$ 963,322
Authorized Full-Time Equivalents:						
Classified	402	402	402	402	414	12
Unclassified	11	11	11	11	11	0
Total FTEs	413	413	413	413	425	12

Source of Funding

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



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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Medical Assistance Programs						
Fraud Detection Fund	\$ 54,919	\$ 407,250	\$ 407,250	\$ 407,250	\$ 407,250	\$ 0
Nursing Home Residents' Trust Fund	0	150,000	150,000	150,000	150,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,199,629	\$ 555,000	0	Mid-Year Adjustments (BA-7s):
\$ 47,608,209	\$ 89,910,323	413	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
917,320	917,320	0	Market Rate Classified
743,538	743,538	0	Related Benefits Base Adjustment
(175,040)	(175,040)	0	Retirement Rate Adjustment
90,070	90,070	0	Group Insurance Rate Adjustment for Active Employees
82,922	82,922	0	Group Insurance Rate Adjustment for Retirees
1,449,474	1,449,474	0	Salary Base Adjustment
(1,899,949)	(1,899,949)	0	Attrition Adjustment
(200,000)	(200,000)	0	Non-recurring Carryforwards
5,647,686	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
(137,990)	(137,990)	0	Risk Management
72,274	72,274	0	Legislative Auditor Fees
(204,021)	(204,021)	0	Rent in State-Owned Buildings
1,216	1,216	0	Maintenance in State-Owned Buildings
(12,021)	(12,021)	0	Capitol Park Security
1,042	1,042	0	UPS Fees
7,049	7,049	0	Civil Service Fees
(163,608)	(163,608)	0	Office of Technology Services (OTS)
65,246	65,246	0	Administrative Law Judges
(1,965)	(1,965)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(355,000)	(355,000)	0	Non-recurs funding added in Act 45 of the 2nd Extraordinary Session of 2020, which provided supplemental appropriations for FY 21. This funding was provided to OPTIONS Inc. for services for individuals with disabilities.
16,376	65,504	1	Transfers one (1) vacant position and associated funding from Medical Vendor Administration to the Office of the Secretary, to be used in the Health Standards Section for disaster related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment is made as a result of a BA-7 approved in January 2021.
166,775	166,775	2	Adds two (2) policy positions that will focus on policy development, coordination, and consistency throughout the department.
250,162	250,162	3	Adds three (3) Internal Audit positions to provide adequate review of core programs, and to assist with reducing the number of internal and external audit findings.
250,162	250,162	3	Adds three (3) positions for training and development. These positions will focus on expanding department-wide training and developing consistent leadership training to support succession planning, retention, and recruitment efforts.
250,162	250,162	3	Adds three (3) positions to provide contract and purchasing expertise and oversight. These positions will provide guidance for the department on contracting and procurement with a focus on ensuring compliance with state and federal regulations.
(300,000)	(300,000)	0	Non-recur one-time funding.
\$ 54,170,089	\$ 90,873,645	425	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 54,170,089	\$ 90,873,645	425	Base Executive Budget FY 2021-2022
\$ 54,170,089	\$ 90,873,645	425	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$1,850,176	Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant
\$376,005	Provide legal representation and consultation to LDH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses
\$60,000	Management Consulting Contracts
\$2,050	Medical and Dental Contracts
\$2,288,231	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$5,515,714	Disaster preparation from the HHS Hospital Preparedness Grant
\$5,000,000	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$2,135,455	HPP- Louisiana Hospital Association
\$200,000	RSI, Inc Emergency Preparedness Staff Augumentation
\$739,828	LATAN
\$490,671	Nursing Home Trust, Fraud and Abuse
\$150,000	Mass Fatality/Cemetary Disruption Contract
\$78,500	Supplies for Health Standards
\$117,562	Ebola Contracts
\$838,935	Other Charges for acquisitions, travel and other indirect costs for licensing, certification and surveys of facilities
\$15,266,665	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,920	Division of Administration for Uniform Payroll Services
\$359,533	Department of Public Safety for Capitol Park Security
\$24,237	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$210,335	Department of Civil Service Fees
\$763,021	DOA-Office of Risk Management for insurance costs
\$3,176,606	Legislative Auditor's Office for the performance of financial and program compliance audits
\$9,695,454	Office of Technology Services for data processing and support services
\$1,586,262	DOA-Rent in State Owned Buildings
\$33,985	Maintenance to State owned buildings
\$30,614	DOA- Office of State Procurement
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
\$32,958	Department of the Treasury for central banking services
\$4,258,544	Division of Administrative Law
\$93,474	DOTD- Topographic Mapping
\$18,505	State Mail, Operations, Postage and Printing
\$270,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$461,202	Transfers to other State Agencies
\$21,079,578	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,346,243	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029)	90%	50%	90%	90%	90%	90%
S	Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100)	90%	0	90%	90%	90%	90%
Due to the COVID-19 pandemic, Civil Service extended the PES ratings deadline until October 2020. Therefore, OS will report our achievement during midyear reporting once ratings have resumed.							

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of participants in the Governor's Games (LAPAS CODE - 24106)	275,000	10,158	250,000	250,000	250,000	250,000
Public health restrictions caused by the coronavirus disease (COVID-19) pandemic resulted in cancelled events. The numbers reported are lower than normal as a result of having to implement safety restrictions issued by the governor, such as social distancing & mask wearing mandates.							

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	95%	100%	95%	95%	95%	95%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	97%	100%	97%	97%	98%	98%

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	85%	99%	85%	85%	85%	85%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of cases litigated (LAPAS CODE - 12050)	866	711	618	580	424
Amount recovered (LAPAS CODE - 12051)	\$ 5,169,337	\$ 5,666,619	\$ 5,460,612	\$ 6,395,151	\$ 4,272,246

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
S	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section (LAPAS CODE - 16534)	97%	100%	95%	95%	95%	95%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	80.0%	64.1%	80.0%	80.0%	80.0%	80.0%

Due to COVID-19 pandemic, CMS issued mandates to discontinue workload until further notice, which decrease FY 20 actual performance.

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	
Number of facilities (unduplicated) (LAPAS CODE - 12031)	7,812	8,169	8,413	8,458	8,544	
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,508	1,371	1,464	1,534	1,064	
Number of certified facilities (LAPAS CODE - 12032)	6,426	6,546	6,604	6,694	6,898	
Number of licensed facilities (LAPAS CODE - 12033)	3,116	3,357	3,559	3,509	3,413	
Number of Provider Exclusions (LAPAS CODE - 10009)	720	477	517	485	349	
Number of facilities terminated (LAPAS CODE - 10011)	223	190	191	233	218	
Percentage of facilities out of compliance (LAPAS CODE - 10012)	9.2%	5.8%	6.1%	5.7%	4.1%	
Number of facilities sanctioned (LAPAS CODE - 10010)	547	409	213	330	303	



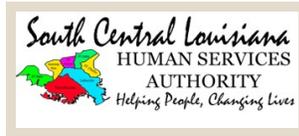
- 6. (SUPPORTING) Through the Internal Audit activity, to independently appraise activities within LDH's programs and agency operations in an effort to safeguard the department against fraud, waste and abuse by completing at least 6 audits and 6 operational reviews each year.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of audit assessments (LAPAS CODE - 25605)	8	5	8	8	18	18
S	Number of audit reviews (LAPAS CODE - 25606)	16	15	16	16	20	20



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,483,237	\$ 7,868,905	\$ 11,520,829	\$ 15,696,450	\$ 15,383,326	\$ 3,862,497
State General Fund by:						
Total Interagency Transfers	9,372,419	11,837,300	8,478,948	4,357,492	4,749,289	(3,729,659)
Fees and Self-generated Revenues	2,342,076	3,000,000	3,000,000	3,000,000	3,000,000	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



South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 22,197,732	\$ 22,706,205	\$ 22,999,777	\$ 23,053,942	\$ 23,132,615	\$ 132,838
Expenditures & Request:						
South Central Louisiana Human Services Authority	\$ 22,197,732	\$ 22,706,205	\$ 22,999,777	\$ 23,053,942	\$ 23,132,615	\$ 132,838
Total Expenditures & Request	\$ 22,197,732	\$ 22,706,205	\$ 22,999,777	\$ 23,053,942	\$ 23,132,615	\$ 132,838
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 – SCLHSA Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.
- SCLHSA Administration provides management and oversight of agency services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects for the seven Parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. SCLHSA operates five (5) Outpatient Behavioral Health settings which provide treatment and assessment services with a focus on increased access to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversee waiver and non-waiver services and have increased efforts for client outreach and employment opportunities for individuals in the community. The Health Home Program offers integrated primary care and behavioral health services to active clients that have been stabilized on medication. The Health Home approach is holistic in nature coordinating all of the patient's health care needs and focusing on disease management, nutritional intervention and other medical specialty programs to assist in the quest for optimal health and wellness.

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,483,237	\$ 7,868,905	\$ 11,520,829	\$ 15,696,450	\$ 15,383,326	\$ 3,862,497
State General Fund by:						
Total Interagency Transfers	9,372,419	11,837,300	8,478,948	4,357,492	4,749,289	(3,729,659)
Fees and Self-generated Revenues	2,342,076	3,000,000	3,000,000	3,000,000	3,000,000	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	\$ 22,197,732	\$ 22,706,205	\$ 22,999,777	\$ 23,053,942	\$ 23,132,615	\$ 132,838
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,783,158	1,843,065	1,843,065	1,886,784	1,843,065	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,414,574	20,863,140	21,156,712	21,167,158	21,289,550	132,838



South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,197,732	\$ 22,706,205	\$ 22,999,777	\$ 23,053,942	\$ 23,132,615	\$ 132,838
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,651,924	\$ 293,572	0	Mid-Year Adjustments (BA-7s):
\$ 11,520,829	\$ 22,999,777	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
274,694	274,694	0	Market Rate Classified
16,392	16,392	0	Related Benefits Base Adjustment
(52,733)	(52,733)	0	Retirement Rate Adjustment
31,026	31,026	0	Group Insurance Rate Adjustment for Active Employees
13,544	13,544	0	Group Insurance Rate Adjustment for Retirees
176,366	176,366	0	Salary Base Adjustment
(283,144)	(283,144)	0	Attrition Adjustment
4,121,456	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
6,182	6,182	0	Risk Management
(8,181)	(8,181)	0	Legislative Auditor Fees
(1)	(1)	0	UPS Fees
965	965	0	Civil Service Fees
67,258	67,258	0	Office of Technology Services (OTS)
(1,327)	(1,327)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	391,797	0	Interagency transfer adjustment from Louisiana Department of Health - Office of Behavioral Health to Human Services District/Authority to align with Federal Grant allocations for Addictive and Mental Health disorders.
(200,000)	(200,000)	0	Non-recurs \$200,000 of State General Fund (Direct) from Act 45 of the 2020 Second Extraordinary Session for the ARC of St. Mary.
(300,000)	(300,000)	0	Non-recur one-time funding.
\$ 15,383,326	\$ 23,132,615	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 15,383,326	\$ 23,132,615	0	Base Executive Budget FY 2021-2022
\$ 15,383,326	\$ 23,132,615	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$11,599,787	Salaries and related benefits for Other Charges positions.
\$9,016,583	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$20,616,370	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$54,669	Payments to the Department of Civil Service - Civil Service Fees
\$172,311	Payments to the Division of Administration - Risk Management
\$7,375	Payments to the Division of Administration - Uniform Payroll Services
\$225,044	Payments to the Division of Administration - Technology Services
\$863	Payments to the Division of Administration - Office of State Procurement
\$40,837	Payments to the Legislative Auditor
\$172,081	Miscellaneous commodities and services
\$673,180	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,289,550	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060)	75%	81%	75%	75%	75%	75%
K	Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25061)	90%	96%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062)	90%	96%	90%	90%	90%	90%



South Central Louisiana Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of people receiving flexible family funds. (LAPAS CODE - 24120)	123	111	110	135	129
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	24,997	27,796	29,540	34,520	65,745
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	9,704	10,172	9,990	11,510	11,425
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	1,050	172	67	61	60
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	1,134	1,211	987	1,174	771
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119)	228	401	382	344	422
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	6,402	6,895	6,879	6,884	6,213

2. (KEY) Through the Behavioral Health Services activity, to provide treatment services, Screening/Assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and ensure that our client's care and the services we provide treat each person as an individual, are responsive to our 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)	80%	100%	80%	80%	100%	100%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)	80%	100%	80%	80%	80%	80%
K	Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123)	640	574	640	640	600	600
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)	3,000	3,950	3,000	3,000	4,000	4,000
K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification (LAPAS CODE - 26597)	Not Applicable	93	90	90	90	90
This is a new performance indicator beginning FY 2020-2021.							
K	Percentage of child/ adolescents with a diagnosis of major depressive disorders who received psychotherapy (LAPAS CODE - 26598)	Not Applicable	93%	75%	75%	80%	80%
This is a new performance indicator beginning FY 2020-2021.							

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

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of home- and community-based waiver assessments completed timely. (LAPAS CODE - 24118)	80%	100%	80%	80%	80%	80%
K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. (LAPAS CODE - 24512)	95%	100%	95%	95%	95%	95%
K	Percentage of people employed in community-based employment (LAPAS CODE - new)	Not Applicable	11%	20%	20%	20%	20%
This is a new performance indicator for LaPAS. SCLHSA has been monitoring and reporting the indicator internally and to OCDD.							

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of patients seen per day by the Primary Care Team (LAPAS CODE - 26118)	50	32	35	35	50	50
K	Average wait- time from check-in to provider start time (in minutes) (LAPAS CODE - 26119)	30	8	30	30	25	25



09-310 — Northeast Delta Human Services Authority



Agency Description

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

The goals of the Northeast Delta Human Services Authority are:

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

Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,894,815	\$ 4,993,925	\$ 7,730,554	\$ 10,736,259	\$ 10,578,707	\$ 2,848,153
State General Fund by:						
Total Interagency Transfers	7,143,812	9,294,730	6,665,226	4,163,904	4,163,904	(2,501,322)
Fees and Self-generated Revenues	115,958	773,844	773,844	773,844	773,844	0



Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,154,585	\$ 15,062,499	\$ 15,169,624	\$ 15,674,007	\$ 15,516,455	\$ 346,831
Expenditures & Request:						
Northeast Delta Human Services Authority	\$ 14,154,585	\$ 15,062,499	\$ 15,169,624	\$ 15,674,007	\$ 15,516,455	\$ 346,831
Total Expenditures & Request	\$ 14,154,585	\$ 15,062,499	\$ 15,169,624	\$ 15,674,007	\$ 15,516,455	\$ 346,831
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:

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

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

Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,894,815	\$ 4,993,925	\$ 7,730,554	\$ 10,736,259	\$ 10,578,707	\$ 2,848,153
State General Fund by:						
Total Interagency Transfers	7,143,812	9,294,730	6,665,226	4,163,904	4,163,904	(2,501,322)
Fees and Self-generated Revenues	115,958	773,844	773,844	773,844	773,844	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 14,154,585	\$ 15,062,499	\$ 15,169,624	\$ 15,674,007	\$ 15,516,455	\$ 346,831
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	14,154,585	15,062,499	15,169,624	15,674,007	15,516,455	346,831
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,154,585	\$ 15,062,499	\$ 15,169,624	\$ 15,674,007	\$ 15,516,455	\$ 346,831
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. The Interagency Transfers are from the Office of Behavioral Health and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, for services provided to Medicare eligible clients, ineligible patient fees, urine drug screen co-pays and DWI co-pays.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,736,629	\$ 107,125	0	Mid-Year Adjustments (BA-7s):
\$ 7,730,554	\$ 15,169,624	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
188,962	188,962	0	Market Rate Classified
274,253	274,253	0	Related Benefits Base Adjustment
(37,519)	(37,519)	0	Retirement Rate Adjustment
20,860	20,860	0	Group Insurance Rate Adjustment for Active Employees
5,797	5,797	0	Group Insurance Rate Adjustment for Retirees
256,243	256,243	0	Salary Base Adjustment
(294,819)	(294,819)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(89,105)	(107,125)	0	Non-recurring Carryforwards
2,483,302	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
24,159	24,159	0	Risk Management
472	472	0	Legislative Auditor Fees
334	334	0	UPS Fees
975	975	0	Civil Service Fees
72	72	0	State Treasury Fees
14,489	14,489	0	Office of Technology Services (OTS)
(322)	(322)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 10,578,707	\$ 15,516,455	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,578,707	\$ 15,516,455	0	Base Executive Budget FY 2021-2022
\$ 10,578,707	\$ 15,516,455	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$9,810,285	Salaries and related benefits for Other Charges positions
\$5,254,119	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$15,064,404	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$40,418	Payments to the Department of Civil Service - Civil Service Fees
\$148,959	Payments to the Division of Administration - Risk Management
\$68,696	Payments to the Division of Administration- Technology Services
\$30,074	Payments to the Legislative Auditor
\$5,869	Payments to the Division of Administration - Uniform Payroll Services
\$9,128	Payments to the Division of Administration - Office of State Procurement



Other Charges (Continued)

Amount	Description
\$1,196	Payments to Louisiana Department of Treasury
\$147,711	Miscellaneous commodities and services
\$452,051	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,516,455	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Individual and Family Support/ Consumer Care Resource funds expended. (LAPAS CODE - 26600)	95%	89%	0	0	95%	95%
	This is a new performance indicator that did not exist prior to FY 2020-2021.						
K	Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212)	95%	100%	95%	95%	95%	95%
K	Percentage of successful completions (residential addiction treatment programs, level 3.1 and 3.3) (LAPAS CODE - 25218)	65%	86%	65%	65%	65%	65%
K	Percentage of successful completions (inpatient addiction treatment programs, level 3.5) (LAPAS CODE - 25219)	65%	58%	65%	65%	65%	65%



Northeast Delta Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of adults served through Integrated Healthcare Services (LAPAS CODE - 26601)	Not Applicable	Not Applicable	Not Applicable	1,998	1,856
Number of children/adolescents served through Integrated Healthcare Services (LAPAS CODE - 26602)	Not Applicable	Not Applicable	Not Applicable	52	75
Number of persons served in an evidence-based community-based program (LAPAS CODE - 26603)	Not Applicable	Not Applicable	Not Applicable	375	309

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of prevention related presentations with community-level data. (LAPAS CODE - 26604)	Not Applicable	34	20	20	20	20
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region (LAPAS CODE - 26605)	45	16	55	55	25	25
This is a new performance indicator that did not exist prior to FY 2020-2021.							

Northeast Delta Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of schools participating in Communities that Care Youth Survey (CCYS) (LAPAS CODE - new)	12	10	11	11	11

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Waiver participants whose Plan of Care includes natural and community resources (LAPAS CODE - 26608)	Not Applicable	90%	90%	90%	90%	90%
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation) (LAPAS CODE - 25223)	98%	100%	98%	98%	98%	98%
K	Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed. (LAPAS CODE - 25965)	100%	100%	100%	100%	100%	100%
K	Number of people receiving Developmental Disability services per year. (LAPAS CODE - 25221)	350	576	525	525	525	525
K	Percentage of Individual and Family Support Plans that meet the participants' goals. (LAPAS CODE - 26126)	95%	90%	95%	95%	95%	95%

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt (LAPAS CODE - 26609)	100%	100%	98%	98%	98%	98%
	This is a new performance indicator that did not exist prior to FY 2020-2021.						
S	Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - 26610)	Not Applicable	100%	98%	98%	98%	98%
	This is a new performance indicator that did not exist prior to FY 2020-2021.						
S	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity. (LAPAS CODE - 26611)	Not Applicable	Not Available	0	0	0	0
	This is a new performance indicator that did not exist prior to FY 2020-2021.						
S	Administrative expenditures as a percentage of agency's budget (LAPAS CODE - 26612)	15%	16%	15%	15%	15%	15%
	This is a new performance indicator that did not exist prior to FY 2020-2021.						



09-320 — Office of Aging and Adult Services



Agency Description

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

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

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

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

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

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

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

The Office of Aging and Adult Services has three programs: Administration Protection and Support, Villa 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,194,400	\$ 16,061,495	\$ 20,508,846	\$ 23,364,234	\$ 22,946,646	\$ 2,437,800
State General Fund by:						
Total Interagency Transfers	30,522,493	37,964,398	33,633,558	32,348,288	31,351,173	(2,282,385)
Fees and Self-generated Revenues	12,632	782,680	782,680	782,680	782,680	0
Statutory Dedications	2,342,448	4,234,428	4,234,428	4,127,994	4,127,994	(106,434)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	181,733	418,521	181,733	181,733	(236,788)
Total Means of Financing	\$ 49,071,973	\$ 59,224,734	\$ 59,578,033	\$ 60,804,929	\$ 59,390,226	\$ (187,807)
Expenditures & Request:						
Administration Protection and Support	\$ 26,892,131	\$ 34,877,131	\$ 34,969,642	\$ 35,122,387	\$ 34,704,799	\$ (264,843)
Villa Feliciana Medical Complex	22,167,210	24,287,603	24,548,391	25,622,542	24,625,427	77,036
Auxiliary Account	12,632	60,000	60,000	60,000	60,000	0
Total Expenditures & Request	\$ 49,071,973	\$ 59,224,734	\$ 59,578,033	\$ 60,804,929	\$ 59,390,226	\$ (187,807)
Authorized Full-Time Equivalents:						
Classified	393	404	404	404	407	3
Unclassified	3	3	3	3	2	(1)
Total FTEs	396	407	407	407	409	2



320_1000 — Administration Protection and Support

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

Program Description

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

The goals of the Administration, Protection and Support are:

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

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

- **Executive Administration activity:** Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long term care programs which expend over \$300 million in Medicaid funds (SFY 20). OAAS also performs medical certification for nursing home care totaling over \$1 billion in Medicaid funds (SFY 20). The Executive Administration activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of long term supports and services (LTSS) reforms and program improvements.

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



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

Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,194,400	\$ 15,883,258	\$ 20,330,609	\$ 23,101,740	\$ 22,684,152	\$ 2,353,543
State General Fund by:						
Total Interagency Transfers	8,355,283	14,759,445	10,404,605	7,892,653	7,892,653	(2,511,952)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,342,448	4,234,428	4,234,428	4,127,994	4,127,994	(106,434)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,892,131	\$ 34,877,131	\$ 34,969,642	\$ 35,122,387	\$ 34,704,799	\$ (264,843)
Expenditures & Request:						
Personal Services	\$ 18,197,066	\$ 20,091,642	\$ 20,091,642	\$ 20,280,022	\$ 19,897,984	\$ (193,658)
Total Operating Expenses	656,158	1,868,778	1,868,778	1,910,826	1,868,778	0
Total Professional Services	395,824	592,603	592,603	592,603	592,603	0
Total Other Charges	7,643,083	12,324,108	12,416,619	12,338,936	12,345,434	(71,185)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,892,131	\$ 34,877,131	\$ 34,969,642	\$ 35,122,387	\$ 34,704,799	\$ (264,843)
Authorized Full-Time Equivalents:						
Classified	174	185	185	185	190	5
Unclassified	1	1	1	1	1	0
Total FTEs	175	186	186	186	191	5



Source of Funding

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

Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 525,139	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 0
Traumatic Head & Spinal Cord Injury Trust Fund	1,817,309	1,934,428	1,934,428	1,827,994	1,827,994	(106,434)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,447,351	\$ 92,511	0	Mid-Year Adjustments (BA-7s):
\$ 20,330,609	\$ 34,969,642	186	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
517,845	517,845	0	Market Rate Classified
(175,811)	(175,811)	0	Related Benefits Base Adjustment
(73,880)	(73,880)	0	Retirement Rate Adjustment
42,215	42,215	0	Group Insurance Rate Adjustment for Active Employees
12,699	12,699	0	Group Insurance Rate Adjustment for Retirees
(134,688)	(134,688)	0	Salary Base Adjustment
(382,038)	(382,038)	0	Attrition Adjustment
(9,251)	(92,511)	0	Non-recurring Carryforwards
2,428,692	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
50,341	50,341	0	Risk Management
(54,113)	(54,113)	0	Rent in State-Owned Buildings
961	961	0	Maintenance in State-Owned Buildings
196	196	0	Capitol Police
576	576	0	UPS Fees
6,498	6,498	0	Civil Service Fees
10,884	10,884	0	Office of Technology Services (OTS)
5,983	5,983	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	5	The Office of Aging and Adult Services (OAAS) has requested five (5) vacant Table of Organization (T.O.) positions to hire individuals to support the Permanent Supportive Housing Program because these functions were previously performed by job appointments. Medical Vendor Administration is transferring three (3) vacant T.O. positions to OAAS, Administration, Protection and Support Program. The OAAS Villa Feliciana Medical Complex Program is transferring two (2) vacant T.O. positions to OAAS Administration, Protection and Support Program.
106,434	0	0	Means of finance substitution replacing Statutory Dedications out of the Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) with State General Fund (Direct) per Revenue Estimating Conference (REC) forecast.
\$ 22,684,152	\$ 34,704,799	191	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,684,152	\$ 34,704,799	191	Base Executive Budget FY 2021-2022
\$ 22,684,152	\$ 34,704,799	191	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$52,500	Professional contracts to provide technical assistance and consultation necessary for ongoing monitoring regarding the SHARE methodology and regular and ongoing analysis and training for the MFP program in assesment and care planning and hosting an on-line certification testing site.
\$300,000	Professional contract (TAC) to provide monitoring of nursing home transition and diversion activities for individuals with serious mental illness required by consent decree.
\$135,000	Permanent Supportive Housing Tracking System for DOJ/SMI populations
\$100,103	Training to improve compliance with federal Pre-Admission Screening and Resident Review (PASRR) requirements to support diversion and transition activities associated with transitioning individuals with Serious Mental Illness into the least restrictive environment appropriate for their needs.
\$5,000	Professional contracts needed to provide legal and interpreting services for protective services cases.
\$592,603	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,178,381	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita.
\$1,615,762	Annualization of expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI)



Other Charges (Continued)

Amount	Description
\$2,058,614	Traumatic Head and Spinal Cord Injury Trust Fund- Under this program, services and supports are provided to individuals with Traumatic Head and Spinal Cord Injuries.
\$2,700,000	Nursing Home Resident Trust Fund- Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$563,540	Independent Living Program- Manages services for the state personal assistance program. SPAS
\$74,146	Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.
\$521,878	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.
\$10,712,321	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$341,293	Rent in State-Owned Buildings
\$26,550	Rent in the Northeast Louisiana State Office Building
\$73,556	Civil Service and CPTP Fees
\$6,413	Capitol Police
\$57,576	IAT Salaries - Business Analyst for DOJ/SMI Project
\$18,331	DOA- Office of State Procurement
\$127,110	Office of Technology Services - Telephone Services
\$325,376	Office of Technology Services - Participant Tracking System
\$442,583	Office of Technology Services
\$176,477	Office of Risk Management Premiums
\$26,838	Maintenance State-Owned Buildings
\$11,010	Office of State Uniform Payroll
\$1,633,113	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,345,434	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 Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2025.**

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of OAAS performance indicators that meet or exceed performance standards (LAPAS CODE - 24134)	85%	85%	85%	85%	85%	85%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	1.00%	0.20%	1.00%	1.00%	1.00%	1.00%

2. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing home versus community-based spending by June 30, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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)	22%	22%	20%	20%	20%	20%
K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes (LAPAS CODE - 25059)	41%	41%	41%	41%	41%	41%
K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	40%	41%	40%	40%	40%	40%
S	Program operation cost as a percentage Medicaid of service cost (LAPAS CODE - 24139)	1%	1%	1%	1%	1%	1%

3. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number on registries for OAAS HCBS waivers (LAPAS CODE - 24144)	17,000	11,101	11,000	11,000	11,000	11,000
K	Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	35%	42%	45%	45%	42%	42%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	20,000	19,821	21,000	21,000	21,000	21,000

4. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of nursing home admissions applications processed within established timeframes (LAPAS CODE - 24143)	96%	100%	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, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	93%	94%	93%	93%	93%	93%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	53%	64%	57%	57%	58%	58%

6. (KEY) Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158)	85%	82%	85%	85%	85%	85%
S	Number of people served by THSCI Trust Fund (LAPAS CODE - 3367)	623	599	720	720	575	575

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	
Number of people on waiting list for THSCI Trust Fund assistance (LAPAS CODE - 8294)	294	185	178	187	207	

7. (KEY) The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2025.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	80%	83%	80%	80%	80%	80%
K	Number of clients served (LAPAS CODE - 7994)	2,050	1,530	1,750	1,750	1,850	1,850
K	Percentage of cases requiring service plans that were closed (LAPAS CODE - 25607)	80%	82%	80%	80%	80%	80%

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	4,506	7,013	2,232	1,902	1,665
Number of Adult Protective Services (APS) reports received (LAPAS CODE - 350)	5,262	5,513	2,675	2,338	2,282
Number of APS cases closed (LAPAS CODE - 353)	4,262	5,121	2,255	2,109	1,703



320_3000 — Villa Feliciana Medical Complex

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

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

Program Description

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

The goals of the Villa Feliciana Medical Complex Program are:

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

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

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

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

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

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

Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 178,237	\$ 178,237	\$ 262,494	\$ 262,494	\$ 84,257
State General Fund by:						
Total Interagency Transfers	22,167,210	23,204,953	23,228,953	24,455,635	23,458,520	229,567
Fees and Self-generated Revenues	0	722,680	722,680	722,680	722,680	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	181,733	418,521	181,733	181,733	(236,788)
Total Means of Financing	\$ 22,167,210	\$ 24,287,603	\$ 24,548,391	\$ 25,622,542	\$ 24,625,427	\$ 77,036
Expenditures & Request:						
Personal Services	\$ 16,617,357	\$ 18,562,042	\$ 18,562,042	\$ 19,789,848	\$ 18,917,781	\$ 355,739
Total Operating Expenses	2,998,568	3,944,085	4,061,296	4,069,133	3,944,085	(117,211)
Total Professional Services	118,817	269,363	269,363	269,363	269,363	0
Total Other Charges	1,612,851	1,512,113	1,512,113	1,494,198	1,494,198	(17,915)
Total Acq & Major Repairs	819,617	0	143,577	0	0	(143,577)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,167,210	\$ 24,287,603	\$ 24,548,391	\$ 25,622,542	\$ 24,625,427	\$ 77,036
Authorized Full-Time Equivalents:						
Classified	219	219	219	219	217	(2)
Unclassified	2	2	2	2	1	(1)
Total FTEs	221	221	221	221	218	(3)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 260,788	0	Mid-Year Adjustments (BA-7s):
\$ 178,237	\$ 24,548,391	221	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	256,037	0	Market Rate Classified
0	13,637	0	Civil Service Training Series
0	329,078	0	Related Benefits Base Adjustment
0	(55,415)	0	Retirement Rate Adjustment
0	42,852	0	Group Insurance Rate Adjustment for Active Employees
0	75,784	0	Group Insurance Rate Adjustment for Retirees
0	565,833	0	Salary Base Adjustment
0	(643,267)	0	Attrition Adjustment
0	(228,800)	(1)	Personnel Reductions
0	(260,788)	0	Non-recurring Carryforwards
84,257	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
0	(17,915)	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(2)	The Office of Aging and Adult Services (OAAS) has requested five (5) vacant Table of Organization (T.O.) positions to hire individuals to support the Permanent Supportive Housing Program because these functions were previously performed by job appointments. The OAAS Villa Feliciano Medical Complex Program is transferring two (2) vacant T.O. positions to the OAAS Administration, Protection & Support Program. Medical Vendor Administration is transferring three (3) vacant T.O. positions to the OAAS Administration, Protection & Support Program.
\$ 262,494	\$ 24,625,427	218	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 262,494	\$ 24,625,427	218	Base Executive Budget FY 2021-2022
\$ 262,494	\$ 24,625,427	218	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$368,072	Office of Risk Management (ORM)
\$49,767	Civil Service Fees
\$19,743	Comprehensive Public Training Program (CPTP) Fees
\$10,082	State Uniform Payroll Charges
\$36,896	Office of State Procurement (OSP)
\$20,534	On-call pay for Physicians from ELMHS
\$5,000	Required GPS's for State Vehicles
\$21,500	Legislative Auditors
\$68,020	East Louisiana Hospital - Utilities (Natural Gas)
\$585,468	Administrative Costs - Bed Tax



Other Charges (Continued)

Amount	Description
\$56,394	Office of Technology Services - Telephone Services
\$252,722	Office of Technology Services
\$1,494,198	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,494,198	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 high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent compliance with CMS certification standards (LAPAS CODE - 8010)	95%	100%	95%	95%	95%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.40	1.35	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, 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Cost per client day (LAPAS CODE - 2289)	\$ 340	\$ 386	\$ 355	\$ 355	\$ 355	\$ 360
K	Average daily census (LAPAS CODE - 2292)	154	157	156	156	156	156
K	Total clients served (LAPAS CODE - 10052)	220	211	220	220	220	220
K	Occupancy rate (LAPAS CODE - 2288)	95%	98%	97%	97%	97%	97%

Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of staffed beds (LAPAS CODE - 11214)	160	160	160	160	160



320_4000 — Auxiliary Account

Program Description

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

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

The Auxiliary Account includes the following activities:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	12,632	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	\$ 12,632	\$ 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	12,632	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	\$ 12,632	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 60,000	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,000	0	Base Executive Budget FY 2021-2022
\$ 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 (LERN) is to safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.

The goals of the Louisiana Emergency Response Network are to:

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

For additional information, see:

[Louisiana Department of Health](#)

American College of Surgeons Committee on Trauma

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,094,599	\$ 895,024	\$ 2,549,191	\$ 1,858,799	\$ 1,843,899	\$ (705,292)
State General Fund by:						
Total Interagency Transfers	649,036	939,509	416,480	40,000	40,000	(376,480)
Fees and Self-generated Revenues	18,330	9,996	9,996	0	0	(9,996)
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	\$ 1,761,965	\$ 1,844,529	\$ 2,975,667	\$ 1,898,799	\$ 1,883,899	\$ (1,091,768)
Expenditures & Request:						
Louisiana Emergency Response Network Board	\$ 1,761,965	\$ 1,844,529	\$ 2,975,667	\$ 1,898,799	\$ 1,883,899	\$ (1,091,768)
Total Expenditures & Request	\$ 1,761,965	\$ 1,844,529	\$ 2,975,667	\$ 1,898,799	\$ 1,883,899	\$ (1,091,768)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	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 (LERN) is to safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.

The goals of the Louisiana Emergency Response Network are to:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,094,599	\$ 895,024	\$ 2,549,191	\$ 1,858,799	\$ 1,843,899	\$ (705,292)
State General Fund by:						
Total Interagency Transfers	649,036	939,509	416,480	40,000	40,000	(376,480)
Fees and Self-generated Revenues	18,330	9,996	9,996	0	0	(9,996)
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	\$ 1,761,965	\$ 1,844,529	\$ 2,975,667	\$ 1,898,799	\$ 1,883,899	\$ (1,091,768)



Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 1,029,211	\$ 1,068,841	\$ 1,068,841	\$ 1,101,840	\$ 1,101,840	\$ 32,999
Total Operating Expenses	233,631	261,112	265,112	252,135	248,116	(16,996)
Total Professional Services	305,124	333,047	337,847	348,765	338,047	200
Total Other Charges	191,714	181,529	1,303,867	196,059	195,896	(1,107,971)
Total Acq & Major Repairs	2,285	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,761,965	\$ 1,844,529	\$ 2,975,667	\$ 1,898,799	\$ 1,883,899	\$ (1,091,768)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	1	1	1	1	1	0
Total FTEs	8	8	8	8	8	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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,654,167	\$ 1,131,138	0	Mid-Year Adjustments (BA-7s):
\$ 2,549,191	\$ 2,975,667	8	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
15,983	15,983	0	Market Rate Classified
15,856	15,856	0	Related Benefits Base Adjustment
(4,311)	(4,311)	0	Retirement Rate Adjustment
2,105	2,105	0	Group Insurance Rate Adjustment for Active Employees
3,366	3,366	0	Salary Base Adjustment
(4,800)	(4,800)	0	Non-recurring Carryforwards
376,480	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
3,787	3,787	0	Risk Management
48	48	0	UPS Fees
(163)	(163)	0	Civil Service Fees
387	387	0	Office of Technology Services (OTS)
(2,042)	(2,042)	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	(9,996)	0	Non-recurs grant funding from the Living Well Foundation for an Emergency Nurse Pediatric Course.
5,000	5,000	0	Increases the Stroke Medical Director's contract due to the LERN Boards decision to increase in the number of data elements reported by 15. Additionally, they have increased the number of hospitals who report data and the LERN Board has mandated data submission for all Acute Stroke Ready Hospitals across the State.
9,350	9,350	0	Funds an increase to Image Trend which is a software company that hosts EMS related data. They have seen an 180% increase in ambulance trip data. LERN has gone from .237 Gigabytes of attachment storage in 2014 to 47 Gigabytes currently which is an 19,831% increase. This vendor has not increased the contract price in the past 12 years even though their standard practice is to raise prices 3% annually.
(1,126,338)	(1,126,338)	0	Non-recurs funding for the Orleans Parish Communications Center added in Act 45 of the 2020 2nd Extraordinary Session.
\$ 1,843,899	\$ 1,883,899	8	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,843,899	\$ 1,883,899	8	Base Executive Budget FY 2021-2022
\$ 1,843,899	\$ 1,883,899	8	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$20,000	Legal services to provide support and guidance on matters related to the development of the system
\$78,747	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$29,484	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$209,816	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
\$338,047	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$40,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)
\$40,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$33,416	Office of Risk Management



Other Charges (Continued)

Amount	Description
\$72,848	Office of Technology Services (OTS)
\$3,768	Civil Service Fees
\$7,728	Office of State Procurement
\$31,987	Office of Telecommunications
\$385	Office of State Uniform Payroll (UPS)
\$984	Office of State Register
\$3,459	Office of State Printing
\$121	Office of Human Capitol Management
\$1,200	Office of State Mail Operations
\$155,896	SUB-TOTAL INTERAGENCY TRANSFERS
\$195,896	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of hospitals having emergency room services that participate in the LERN Network (LAPAS CODE - 22965)	98%	98%	98%	98%	98%	98%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	75%	67%	75%	75%	75%	75%
K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329)	95%	97%	95%	95%	95%	95%
K	Percentage of EMS agencies that submit data to the State EMS Registry (LAPAS CODE - 25347)	75%	76%	75%	75%	75%	75%

Louisiana Emergency Response Network Board General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time. (LAPAS CODE - 26127)	53%	55%	69%	77%	83%
Number of state designated trauma centers (LAPAS CODE - 26128)	5	5	6	7	9
Number of hospitals participating in the STEMI regional report (LAPAS CODE - 26129)	11	11	16	0	11
In FY 19 LERN no longer had access to the STEMI Regional Report.					
Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana. (LAPAS CODE - 26130)	12	16	16	19	20
In FY 18 there were 17 Primary Stroke Center(PSC) until one advance to a Comprehensive Stroke Center(CSC). In FY 19 two PSC's advanced to a Thrombectomy Capable Stroke Center					
Percentage of LDH regions participating with LERN in regional MCI drills. (LAPAS CODE - 26131)	4%	67%	88%	100%	100%



Louisiana Emergency Response Network Board General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions. (LAPAS CODE - new)	Not Available	Not Available	Not Available	59	56
Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually (LAPAS CODE - new)	Not Available	Not Available	Not Available	89	71
Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data to LERN (LAPAS CODE - new)	Not Available	Not Available	Not Available	100%	100%
Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (tPA) (LAPAS CODE - new)	Not Available	Not Available	Not Available	15%	11%
Number of regions to participate in Mass Casualty Incident (MCI) Boot camp (LAPAS CODE - new)	Not Available	Not Available	Not Available	2	1



09-325 — Acadiana Area Human Services District



Agency Description

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

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

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

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

For additional information, see:

[Acadiana Area Human Services District](#)

Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,794,265	\$ 6,851,523	\$ 10,632,593	\$ 14,241,292	\$ 14,003,767	\$ 3,371,174
State General Fund by:						
Total Interagency Transfers	7,123,229	10,010,519	6,229,449	3,002,322	3,396,282	(2,833,167)
Fees and Self-generated Revenues	28,917	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,946,411	\$ 18,398,238	\$ 18,398,238	\$ 18,779,810	\$ 18,936,245	\$ 538,007
Expenditures & Request:						
Acadiana Area Human Services District	\$ 16,946,411	\$ 18,398,238	\$ 18,398,238	\$ 18,779,810	\$ 18,936,245	\$ 538,007
Total Expenditures & Request	\$ 16,946,411	\$ 18,398,238	\$ 18,398,238	\$ 18,779,810	\$ 18,936,245	\$ 538,007
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 administration, behavioral health, and developmental disabilities.

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



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

Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,794,265	\$ 6,851,523	\$ 10,632,593	\$ 14,241,292	\$ 14,003,767	\$ 3,371,174
State General Fund by:						
Total Interagency Transfers	7,123,229	10,010,519	6,229,449	3,002,322	3,396,282	(2,833,167)
Fees and Self-generated Revenues	28,917	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,946,411	\$ 18,398,238	\$ 18,398,238	\$ 18,779,810	\$ 18,936,245	\$ 538,007
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	117,029	176,100	176,100	180,304	176,100	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,829,382	18,222,138	18,222,138	18,599,506	18,760,145	538,007
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,946,411	\$ 18,398,238	\$ 18,398,238	\$ 18,779,810	\$ 18,936,245	\$ 538,007



Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, ineligible patient fees, Medical Vendor Payments - Title XIX, for services provided to Medicare eligible clients, urine drug screen copays, DWI copays, and Medicaid enrollment fees.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,781,070	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,632,593	\$ 18,398,238	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
215,148	215,148	0	Market Rate Classified
18,273	18,273	0	Related Benefits Base Adjustment
(39,552)	(39,552)	0	Retirement Rate Adjustment
23,820	23,820	0	Group Insurance Rate Adjustment for Active Employees
12,506	12,506	0	Group Insurance Rate Adjustment for Retirees
246,651	246,651	0	Salary Base Adjustment
(321,733)	(321,733)	0	Attrition Adjustment
3,227,127	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
(24,362)	(24,362)	0	Risk Management
3,330	3,330	0	Legislative Auditor Fees
135	135	0	UPS Fees
1,473	1,473	0	Civil Service Fees
9,486	9,486	0	Office of Technology Services (OTS)
(1,128)	(1,128)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	393,960	0	Interagency Transfer adjustment from Louisiana Department of Health - Office of Behavioral Health to Human Services District/Authority to align with Federal Grant allocations for Addictive and Mental Health disorders.
\$ 14,003,767	\$ 18,936,245	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,003,767	\$ 18,936,245	0	Base Executive Budget FY 2021-2022
\$ 14,003,767	\$ 18,936,245	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$10,829,610	Salaries and related benefits for Other Charges positions.
\$7,389,384	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$18,218,994	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$40,081	Payments to the Department of Civil Service - Civil Service Fees
\$176,962	Payments to the Division of Administration - Risk Management
\$6,704	Payments to the Division of Administration - Uniform Payroll Services
\$162,504	Payments to the Division of Administration- Technology Services
\$15,917	Payments to the Division of Administration - Office of State Procurement
\$33,488	Payments to the Legislative Auditor
\$105,495	Miscellaneous Commodities and Services
\$541,151	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,760,145	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%	98%	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 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043)	14,891	14,853	15,255	17,354	16,393
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044)	5,772	5,332	5,403	5,793	6,078
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046)	675	1,229	1,039	1,113	1,035
Total number of enrollees in prevention programs (LAPAS CODE - 25047)	8,444	8,292	8,813	10,448	9,280

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052)	5,000	5,552	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)	500	526	500	500	500	500
K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere (LAPAS CODE - 25054)	90%	98%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%	92%	94%	94%	94%	94%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040)	30%	80%	60%	60%	30%	30%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25041)	85%	89%	85%	85%	85%	85%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of persons receiving individual and family support services (LAPAS CODE - 25048)	240	235	250	250	250	250
K	Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049)	202	201	202	202	202	202
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25051)	2,350	2,350	2,400	2,400	2,500	2,500



09-326 — Office of Public Health



Agency Description

Mission Statement:

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

Vision Statement:

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

Goals and Objectives:

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

Core Values:

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

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

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

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

Office of Public Health Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,824,214	\$ 27,788,465	\$ 37,835,176	\$ 68,775,241	\$ 56,151,398	\$ 18,316,222
State General Fund by:						
Total Interagency Transfers	25,200,625	34,918,485	24,871,774	6,349,090	6,269,020	(18,602,754)
Fees and Self-generated Revenues	44,742,772	49,989,557	49,989,557	51,737,427	50,484,366	494,809
Statutory Dedications	8,976,282	9,748,092	9,748,092	9,748,092	10,148,851	400,759
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,282,752	440,072,223	440,072,223	442,908,019	441,010,848	938,625
Total Means of Financing	\$ 372,026,645	\$ 562,516,822	\$ 562,516,822	\$ 579,517,869	\$ 564,064,483	\$ 1,547,661
Expenditures & Request:						
Public Health Services	\$ 372,026,645	\$ 562,516,822	\$ 562,516,822	\$ 579,517,869	\$ 564,064,483	\$ 1,547,661
Total Expenditures & Request	\$ 372,026,645	\$ 562,516,822	\$ 562,516,822	\$ 579,517,869	\$ 564,064,483	\$ 1,547,661
Authorized Full-Time Equivalents:						
Classified	1,215	1,223	1,224	1,222	1,222	(2)
Unclassified	14	14	13	13	13	0
Total FTEs	1,229	1,237	1,237	1,235	1,235	(2)



326_2000 — Public Health Services

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

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

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



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

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

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

Program Description

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

- Improving the Health of Louisiana's residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- Collecting, analyzing, and reporting statistics needed to determine and improve population health status.



- **Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/water-borne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs, cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.**
- Preventing illness and death that can occur from waterborne disease outbreaks or exposure to contaminated drinking water or raw sewage.
- Improving the health of Louisiana citizens by assisting public water systems with delivering safe and affordable drinking water.

The goals of Public Health Services are to:

- Promote health through education and programs that utilize evidence-based public health and disease prevention strategies.
- Study the distribution and determinants of morbidity and mortality in Louisiana in order to monitor the health of communities, guide program and policy development, and provide leadership for the prevention and control of disease, injury, and disability in the state.
- Assure access to essential preventive health services for all Louisiana citizens.
- Coordinate, empower and mobilize community partnerships to identify and solve health problems.
- Facilitate the timely filing of high quality vital record documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others by providing responsive public services, analyzing and disseminating health information in support of health and social planning efforts, and maintaining and operating the Louisiana Putative Father Registry and the Louisiana Acknowledgment Repository.
- Improve the health status of Louisiana residents in rural and underserved areas by building the capacity of community health systems in order to provide integrated, efficient and effective health care services.
- Reduce the incidence of food/water-borne illnesses through improved inspection.
- Promote health through education that emphasizes the importance of food/water safety.
- Enforce regulations which protect the food/water supply and investigate food/water borne illness outbreaks.
- Ensure that all food products produced and/or marketed in Louisiana are adequately, truthfully and informatively labeled.
- Provide regulatory oversight over commercial body art and tanning facilities to confirm that all tattoos, body piercings, and permanent cosmetic procedures are performed safely and

effectively throughout the state; and that tanning facilities adhere to proper sanitary procedures and standards for equipment and practices to protect the public consumer in Louisiana.

- Provide comprehensive drinking water protection for the citizens and visitors of Louisiana.
- Provide low-interest loans and technical assistance to community drinking water systems in Louisiana, enabling them to comply with state and federal drinking water regulations.
- Certify all water and wastewater operators to operate public systems by giving examinations and issuing certifications of competency.
- Regulate sewage treatment, sanitary sewage disposal, and other water and wastewater matters.

Public Health Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,824,214	\$ 27,788,465	\$ 37,835,176	\$ 68,775,241	\$ 56,151,398	\$ 18,316,222
State General Fund by:						
Total Interagency Transfers	25,200,625	34,918,485	24,871,774	6,349,090	6,269,020	(18,602,754)
Fees and Self-generated Revenues	44,742,772	49,989,557	49,989,557	51,737,427	50,484,366	494,809
Statutory Dedications	8,976,282	9,748,092	9,748,092	9,748,092	10,148,851	400,759
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,282,752	440,072,223	440,072,223	442,908,019	441,010,848	938,625
Total Means of Financing	\$ 372,026,645	\$ 562,516,822	\$ 562,516,822	\$ 579,517,869	\$ 564,064,483	\$ 1,547,661
Expenditures & Request:						
Personal Services	\$ 124,431,445	\$ 129,447,426	\$ 134,382,927	\$ 140,784,458	\$ 135,795,693	\$ 1,412,766
Total Operating Expenses	26,008,841	31,536,845	31,636,845	32,564,970	31,636,845	0
Total Professional Services	38,412,297	48,106,894	52,871,551	54,107,375	52,871,551	0
Total Other Charges	182,810,180	352,139,357	342,339,199	350,277,815	341,977,143	(362,056)
Total Acq & Major Repairs	363,882	1,286,300	1,286,300	1,783,251	1,783,251	496,951
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 372,026,645	\$ 562,516,822	\$ 562,516,822	\$ 579,517,869	\$ 564,064,483	\$ 1,547,661



Public Health Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,215	1,223	1,224	1,222	1,222	(2)
Unclassified	14	14	13	13	13	0
Total FTEs	1,229	1,237	1,237	1,235	1,235	(2)

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of patient fees or third party reimbursements received for medical services rendered; local funds generated by parish mileage or contributions for parish health units; and fees for testing charged in the Emergency Medical Services activity and fees for statutorily required permitting and certifications. In addition, the Emergency Medical technician Fund Account has been converted into Fees and Self Generated Revenue. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; the Maternal and Child Health Grant; the Preventive Health Grant; the Sexually Transmitted Disease Control Grant; Engineering Services Grants; CDC Grant for Infectious Epidemiology; Primary Care and Health Promotions Grants; Emergency Medical Services for Children Grant; Food & Drug Administration Grants; and a Vital Statistics Cooperative Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Oyster Sanitation Fund (R.S. 40:5.10), and the Vital Records Conversion Fund (R.S. 40:39, 1 (B)(2)), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Public Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 155,405	\$ 155,404	\$ 155,404	\$ 155,404	\$ 425,404	\$ 270,000
Telecommunications for the Deaf Fund	1,944,325	2,716,136	2,716,136	2,716,136	2,716,136	0
Louisiana Fund	6,821,260	6,821,260	6,821,260	6,821,260	6,821,260	0
Oyster Sanitation Fund	55,292	55,292	55,292	55,292	186,051	130,759



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,046,711	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 37,835,176	\$ 562,516,822	1,237	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
902,942	2,503,014	0	Market Rate Classified
398,901	1,144,096	0	Related Benefits Base Adjustment
(163,086)	(467,511)	0	Retirement Rate Adjustment
96,221	266,616	0	Group Insurance Rate Adjustment for Active Employees
92,051	264,000	0	Group Insurance Rate Adjustment for Retirees
1,066,416	2,912,716	0	Salary Base Adjustment
(1,735,565)	(4,965,867)	0	Attrition Adjustment
(181,597)	(244,298)	(2)	Personnel Reductions
0	1,783,251	0	Acquisitions & Major Repairs
0	(1,286,300)	0	Non-Recurring Acquisitions & Major Repairs
18,602,754	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
47,383	47,383	0	Risk Management
(572,597)	(572,597)	0	Rent in State-Owned Buildings
1,188	1,188	0	Maintenance in State-Owned Buildings
(3,383)	(3,383)	0	Capitol Park Security
644	644	0	Capitol Police
4,175	4,175	0	UPS Fees
42,848	42,848	0	Civil Service Fees
5,343	5,343	0	State Treasury Fees
40,130	40,130	0	Office of Technology Services (OTS)
27,462	27,462	0	Administrative Law Judges
44,751	44,751	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(270,000)	0	0	Means of finance substitution replacing \$270,000 of State General Fund (Direct) with revenue from the Vital Records Conversion Fund.
(130,759)	0	0	Means of finance substitution replacing \$130,759 of State General Fund (Direct) with revenue from the Oyster Sanitation Fund.
\$ 56,151,398	\$ 564,064,483	1,235	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 56,151,398	\$ 564,064,483	1,235	Base Executive Budget FY 2021-2022
\$ 56,151,398	\$ 564,064,483	1,235	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$10,537,976	Coordination activities to support statewide HIV/AIDS/STD Hepatitis prevention, surveillance, Ryan White Care and related services; develop database for Bureau of Health and Informatics and provide staffing support for OPH Health Informatics program; provide toxicology, biostatistics, and epidemiology consulting for Environmental Epidemiology Program; provide healthcare associated infection related training to healthcare providers, physicians, and pharmacists to support the Office of Public Health Infectious Disease Epidemiology Program; provide nursing home surveillance for National Health Care Safety Network, Maternal, Infant, and Early Childhood Home Visiting needs assessments; provide statewide toll-free information and service referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of healthcare; consultation services for radiochemistry laboratory; develop, provide consulting and outreach information services for the Women, Infants, and Children Supplemental Nutrition Program (WIC).
\$145,000	Engineering consulting services for OPH Engineering Services program; Architectural planning and designing of OPH operated parish owned facilities; provide engineering and infrastructure services to water systems statewide for the Area Wide Optimization Program.
\$40,000	Legal services for public water system loan and bond issuance services.
\$3,187,211	Medical & Dental Services for (but not limited to): Sickle Cell patient support services; clinical genetic evaluations and counseling; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; provide infant mental health, consulting, education/training services to the OPH Bureau of Family Health program; provide consultation, training, and other programs to support the Bureau of Family Health; provide license and a billing module for a Certified Complete Electronic Health Record System (CCEHRS) used in the OPH Parish Health Units; .
\$38,961,364	Other professional services for (but not limited to): Administration services to the Commodity Supplemental Food Program (CSFP); Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; toxic disease investigations and surveys, interpretation of data, and review of health assessments; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters as well as provide Emergency Medical Staff; provide sign language, telecommunication interpretation services, and website development for the hearing impaired; provide equipment for deaf, interpreter training, website development, interpreter captioning at public meetings, and captioning service upgrades at the state capital; various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; Provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide opioid surveillance, data driven prevention initiatives, and opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; monitor and improve vaccination rates for infants and children statewide and update the modernization of the OPH Immunization LINKS system; provide chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide staffing resources, program support, and quitline management services; consulting services for Electronic Health Records; diabetes prevention and training services; provide state wellness trainings for Parish Health Unit staff; implement media campaigns to reduce tobacco disparities; provide respiratory services to evacuees at medical special needs shelter.
\$52,871,551	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$46,167,004	Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; contract to design, configure, install, test, and maintain the secure data matching infrastructure "Black Box" to support HIV Surveillance activities; provide professional services required to administer OPH's STD/HIV program.



Other Charges (Continued)

Amount	Description
\$250,000	Provision of foreign language interpretation through language line services.
\$251,400	EMS Examination and Oversight Services.
\$13,103,314	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.
\$68,107,504	WIC services for issuance of WIC food vouchers statewide.
\$9,992,387	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT banking system services; and transportation services for eligible WIC participants; Peer Counseling services.
\$906,004	Contracts for specialized Sickle Cell care and Cystic Fibrosis; lead poisoning prevention outreach; genetic laboratory testing; and family relocation services during home remediation of environmental hazards (mold, lead-based paint, etc.).
\$337,570	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide; hospitalization medical services.
\$77,400	Tuberculosis Medical Services.
\$663,262	Contract to provide maintenance for the Louisiana Electronic Events System (LEERS) for the Vital Records Registry.
\$300,000	Contract to provide a records management system, and electronic repository of official records that have been created and received by Engineering Services.
\$20,529,339	HIV/AIDS education, outreach, and prevention services.
\$457,590	Contract to provide Ryan White COVID-19 services for HIV infected patients.
\$75,000	Contract for procurement of 2019 Emergency Department Claims data and updated geocoded business files.
\$263,188	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.
\$564,740	Contracts to provide training to public water system decision makers; provide technical assistance and guidance to water system operators; provide semi-annual billing to collect principal and interest for loans made from the Drinking Water Revolving Loan Program; and marketing services as mandated by the Environmental Protection Agency.
\$153,750,696	Increases Federal Funding to respond to Covid-19 using funds received from the CARES ACT, U.S. Centers for Disease Control and Prevention, U.S. Department of Housing and Urban Development, and the U.S. Department of Health and Human Services. Funds will address early crises response and surge management, financial assistance to rural hospitals to respond to Covid-19, prevention and control of Covid-19 in Healthcare settings and the protection of high risk individuals. CARES Act funding will be used to increase the development, procurement, administration, and analyzation of Covid-19 tests. Funds will be also used to support the public health workforce, epidemiological efforts, and scale up testing for entities already engaged in Covid-19 testing. Funds will be utilized for Covid-19 surveillance and contact tracing that increased testing will require.
\$315,796,398	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$546,456	Civil Service Fees
\$16,262	Treasurer's Office
\$68,214	Comprehensive Public Training Program (DOA)
\$73,784	Uniform Payroll System (UPS)
\$113,903	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.
\$130,171	Dept. of Public Safety - Capitol Area Police
\$1,287,436	Office of Risk Management Premium (ORM)
\$157,836	Capital Park Security
\$463,774	Office of State Procurement



Other Charges (Continued)

Amount	Description
\$6,306,060	Rent in State Owned Buildings
\$85,213	Maintenance in State Owned Buildings
\$4,954,303	Office of Technology Services (OTS)
\$3,405,000	Capital Area Human Services Authority for Nurse Family Partnership Services
\$189,035	Department of Agriculture and Forestry
\$349,291	Office of Behavioral Health for OPH Population Health Informatics
\$2,974,000	Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission
\$230,144	Louisiana Property Assistance Agency (LPAA)
\$69,863	Department of Administrative Law
\$75,000	Bureau of Minority Health tribal outreach
\$85,000	Louisiana State Fire Marshall
\$4,600,000	Medical Vendor Payments for LINCCA
\$26,180,745	SUB-TOTAL INTERAGENCY TRANSFERS
\$341,977,143	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,783,251	Thermo Fisher Vanquish High Pressure Liquid Chromotography System (Carbamates 531.1); Safe Drinking Water Environmental Chemistry Lab testing equipment; Regional and Parish Health Unit operational equipment; Women, Infants, and Children (WIC) Program capitalized software licenses; network printers; servers; Desktop computers; Laptop computers; agencywide software licenses.
\$1,783,251	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, 2025.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)	85%	88%	85%	85%	85%	85%
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	98%	99%	98%	98%	98%	98%
S	Percentage of mail requests filled within two weeks (LAPAS CODE - 2548)	90%	94%	90%	90%	90%	90%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Birth record intake (LAPAS CODE - 11227)	66,713	62,882	61,010	61,584	59,062
Death record intake (LAPAS CODE - 11229)	42,008	44,862	46,771	13,474	50,763
Marriage record intake (LAPAS CODE - 11231)	35,302	35,491	35,641	34,653	31,408
Divorce record intake (LAPAS CODE - 11232)	13,921	13,964	13,724	13,474	11,734
Abortion record intake (LAPAS CODE - 11234)	10,733	10,165	8,887	8,621	7,557
Fetal death record intake (LAPAS CODE - 11235)	359	470	422	598	416
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	169,036	167,834	166,455	165,021	160,580
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	525,392	534,976	543,873	542,495	538,485



2. (SUPPORTING)Public Health Services, through its Emergency Medical Services (EMS) activity, will mobilize partnerships, developing policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statues through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
		K	Percent of scholastic audit site visits of EMS education programs (LAPAS CODE - new)	Not Available	9.2%	4.0%	4.0%
K	Percentage of exam applications processed within 2 business days of completion (LAPAS CODE - new)	Not Available	Not Available	90%	90%	80%	80%
K	Percentage of credentialing applications processed within 2 business days of completion (LAPAS CODE - new)	Not Available	Not Available	90%	90%	80%	80%
K	Number of affirmative criminal background investigations on behalf of the EMS Certification Commission (LAPAS CODE - new)	Not Available	Not Available	100	100	100	100

3. (SUPPORTING)Public Health Services, through its community preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2025.

Children's Budget Link: Not Applicable.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
S	Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158)	100%	100%	100%	100%	100%	100%

4. (KEY) Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2025.

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

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

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

Explanatory Note: Not applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers (PAT) (LAPAS CODE - 20139)	40,000	45,388	40,000	40,000	41,000	41,000
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	46,897	35,353	46,897	46,897	46,897	46,897
FY 20 actuals are lower because Schools were closed March 16, 2020 as part of the Governor's mandate and resulted in SBHC services being provided on a limited basis.							
S	Percentage of patients receiving a preventive health visit at least once in the last measurement year. (LAPAS CODE - 26132)	10%	45%	10%	10%	30%	30%
Last measurement year is defined as August to June. Continued priority on APRN visits, resulted in higher numbers of preventative health visits in FY 20.							
K	Percentage of students who receive an annual risk assessment (LAPAS CODE - 26345)	10%	45%	55%	55%	52%	52%
The percentage of students with a risk assessment is an annual total. Information is obtained and submitted at the end of the year. FY 20 actuals are lower because Schools were closed March 16, 2020 as part of the Governor's mandate and resulted in SBHC services being provided on a limited basis.							

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	70.00%	70.30%	74.00%	75.50%	70.80%
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	42%	42%	43%	43%	50%
Number of adolescent School-Based Health Centers (LAPAS CODE - 2368)	63	63	64	63	60

Not one School-Based Health Center (SBHC) had a Continuous Quality Improvement (CQI) visit in FY18-19, FY19-20. SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools.



Public Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan (LAPAS CODE - new)	Not Available	Not Available	Not Available	0	0
None of the SBHCs had a CQI visit in FY18-19, FY19-20.					
Percentage of students age 12 years with a screening for clinical depression (LAPAS CODE - new)	Not Available	Not Available	Not Available	41%	35%
Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling (LAPAS CODE - new)	Not Available	Not Available	Not Available	93%	86%
Number of students who received a comprehensive well visit at the SBHC (LAPAS CODE - 26133)	8,176	8,450	7,840	8,368	6,550
The National School-Based Health Alliance is encouraging states to report the number of students who receive a comprehensive well visit, beginning FY 18. In addition, the ASHP is reporting the number of adolescent 12 - 17 year old well visits as part of National Performance Measure 10 for the Title V Maternal Child Block Grant. The Adolescent Health Initiative originally indicated that SBHC were to be located on Middle and High School campuses. Over the years, SBHCs have been housed on elementary and Early Childhood campuses. Given the inconsistent locations of SBHCs, an annual count of comprehensive well visits will show greater impact. SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools.					
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	114,184	134,541	128,413	153,431	1,151
SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools.					

5. (KEY) Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2025.

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

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note: DTaP DIPHTHERIA - TETANUS - ACELLULAR PERTUSSIS VACCINE, Tdap TETANUS AND DIPHTHERIA TOXOIDS AND ACELLULAR PERTUSSIS VACCINE, Flu INFLUENZA VACCINE, Flu



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)	75%	72%	75%	75%	75%	75%
The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).							
K	Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	95%	95%	95%	95%	95%	95%
The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).							
S	Percentage of sixth graders, 11-12 years of age, up to date with 1 TdaP, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167)	88%	83%	88%	88%	88%	88%
The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).							
K	Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series (LAPAS CODE - new)	70%	75%	70%	70%	70%	70%
The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS). This is a new indicator for FY 20-21.							



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of 11th Graders or those 16 years of age with 2 MenACWY (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	75%
LINKS, Louisiana Immunization Network data. Meningococcal ACWY Vaccines (MenACWY) are administered to adolescents in two doses at the time of their 16th birthday. This is a new indicator for FY20-21.					
Percentage of persons 6 months of age and older with Flu vaccination last flu season (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	55%
Data from VaxView, CDC vaccination survey data. This is a new indicator for FY20-21.					

6. (KEY) Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activities aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2025.

Children's Budget Link: Nutrition services activities are linked via the Childrens Cabinet and funded under the Childrens Budget.

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

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

Explanatory Note: The Special Supplement Nutrition Program for Women, Infants, and Children (WIC) and the Commodity Supplemental Food Program (CSFP) are operated through the LDH OPH Bureau of Nutrition Services. The WIC Program provides supplemental food, nutrition education, breastfeeding support, and health care referrals to low-income, nutritionally-at-risk, pregnant, breastfeeding, and postpartum women as well as infants and children up to age five. CSFP works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of monthly WIC participants (LAPAS CODE - 2384)	115,000	96,266	115,000	115,000	100,000	100,000
WIC participation on a national basis has decreased. Outreach efforts are emphasized with local clinics to promote and retain participation.							
S	Number of monthly Commodity Supplemental Food Program participants (LAPAS CODE - 24168)	52,324	34,448	57,124	57,124	51,098	51,098
In SFY20, Quarters 3 and 4 participation was impacted by the COVID-19 public health emergency. However there was a 21% increase between May and June due to the Louisiana Commodity Supplemental Food Program (CSFP) receiving USDA approval on federal regulation waivers to allow for flexibilities in the provision of services. These disaster operations were put into place by the local agencies statewide. Prior to the declared state of emergency, the actual reported data was on target with the most current approved caseload.							
S	Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - 25608)	24%	27%	24%	24%	24%	24%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	61.00%	56.00%	51.20%	52.00%	47.00%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	0	0	0	14.00	388.00
Vendor management staff shortages has not allowed investigations from FY 16 - FY 18. No investigations were conducted as a result of suspicious or reported fraudulent activity from FY 16 - FY 18.					

7. (KEY) Public Health Services, through its Infectious Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2025.

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

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



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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	72%	68%	72%	72%	72%	72%
S	Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - 25609)	90%	78%	90%	90%	90%	90%
S	Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - 25610)	60%	63%	60%	60%	60%	60%
S	Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis (LAPAS CODE - 25039)	95%	75%	95%	95%	75%	75%
S	Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - 25611)	63%	66%	63%	63%	66%	66%
S	Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - 25612)	85%	82%	85%	85%	85%	85%



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of HIV tests conducted at publicly-funded sites (LAPAS CODE - 2325)	104,335	108,016	121,543	133,848	88,498
Number of primary and secondary syphilis cases (LAPAS CODE - 25613)	729	754	567	644	607
Number of people living with HIV in Louisiana (LAPAS CODE - 25614)	19,365	21,546	20,901	22,301	21,667
Number of new HIV diagnoses in Louisiana (LAPAS CODE - 25615)	1,195	1,236	1,091	1,021	786
Number of new confirmed Hepatitis C diagnoses in Louisiana (LAPAS CODE - new)	Not Available	Not Available	Not Available	5,578	3,992
This is a new indicator for FY20-21.					

8. (SUPPORTING)Public Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (excluding TB, STD and HIV), conduct outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2025.

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Initiate investigation within 10 working days of report to IDEpi (LAPAS CODE - new)	Not Available	Not Available	90%	90%	90%	90%
	New Indicators for FY20-21.						
S	Completed case investigation within 10 working days of starting investigation (LAPAS CODE - new)	Not Available	Not Available	90%	90%	90%	90%
	New Indicators for FY20-21.						
S	Percent of outbreaks with determined etiology (LAPAS CODE - new)	Not Available	Not Available	90%	90%	90%	90%
	New Indicators for FY20-21.						

9. (KEY) Personal Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing (LAPAS CODE - 26380)	95%	97%	95%	95%	95%	95%

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of lab tests/specimens tested (LAPAS CODE - 17387)	234,715	251,545	242,796	244,315	260,062

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. The variance Prior Year Actual of FY 2019-2020 is a continuation of the increase in testing in combination with the increase in clinical specimen submissions for COVID-19 testing.

10. (SUPPORTING)Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of health consults and technical assists (LAPAS CODE - 24198)	500	541	500	500	500	500
The number of health consults and technical assists are directly dictated by the number of inquiries and referrals received.							
S	Number of emergency reports screened from the Louisiana State Police and National Response Center (LAPAS CODE - 24199)	9,000	7,777	9,000	9,000	9,000	9,000
The number fluctuates depending on the number of reports received from the Louisiana State Police, National Response Center, and Poison Center.							

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of Indoor Air Quality phone consults (LAPAS CODE - 24196)	686	573	531	485	492

11. (KEY)Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2025.

Children's Cabinet Link: This section is not Applicable

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

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

Explanatory Note: The Bureau of Chronic Disease Prevention and Healthcare Access was modified to include information regarding other rural health organizations. The School Based Health indicators are now captured under the Bureau of Family Health.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of providers that have received education through conferences or Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) trainings (LAPAS CODE - 25619)	325	735	325	325	325	325
	This increase is due to an increase of trainings related to Covid-19 and telemedicine.						
S	Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - 25620)	100%	100%	100%	100%	100%	100%
S	Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - 25621)	100%	74%	100%	100%	100%	100%
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	123	154	123	123	123	123



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - 25860)	13	17	20	20	21
Number of parishes and/ or areas designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	63	9	197	64	64
Percent of Federally Qualified Health Centers (FQHCs) receiving technical assistance (TA) (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	2%
Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA) (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	19%

12. (SUPPORTING)Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2025.

Children's Cabinet Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l I	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of registered callers to the Louisiana Tobacco Quitline (LAPAS CODE - 25624)	2,500	16,350	2,500	2,500	13,000	13,000
Registered Caller is defined as a caller who calls the Quitline and registers for cessation services.							



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco or smoke-free workplace policies (LAPAS CODE - new)	Not Available	Not Available	Not Available	81.00%	99.00%
Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program (LAPAS CODE - new)	Not Available	Not Available	Not Available	23.50%	26.20%
Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices (LAPAS CODE - new)	Not Available	Not Available	Not Available	55.70	61.40

13. (KEY)Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2025.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201)	0	0	0	0	0	0
K	Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	90%	90%	90%	90%	90%	90%
S	Percentage of required samples in compliance (LAPAS CODE - 24207)	95%	95%	95%	95%	95%	95%
S	Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	100%	100%	100%	100%	100%	100%



Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of existing sewage systems inspections (LAPAS CODE - 24209)	2,567	8,028	8,066	7,946	6,637
Due to COVID-19, the overall program activities were reduced in FY 20.					
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	Not Applicable	0	649	483	423
Due to COVID-19, the overall program activities were reduced in FY 20.					
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	95%	90%	90%	92%	93%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	115,292	44,426	42,016	103,240	6,482
Due to COVID-19, the overall program activities were reduced in FY 20.					
Food related complaints received from the public (LAPAS CODE - 11215)	253	653	549	483	277
The Blubell ice cream recall in FY 17 caused an increase in complaints from public. Due to COVID-19, the overall program activities were reduced in FY 20.					
Number of sewage system applications taken (LAPAS CODE - 24210)	3,083	7,566	7,430	7,154	416
The difference from FY 18 to FY 19 is to correct data received after FY19 4th quarter LaPAS closed. Due to COVID-19, the overall program activities were reduced in FY 20.					
Number of plans reviewed (LAPAS CODE - 24205)	2,724	6,599	6,366	6,151	4,567
Due to COVID-19, the overall program activities were reduced in FY 20.					
Number of samples taken (LAPAS CODE - 24206)	100	8,060	8,042	8,111	6,024
Number of new sewage systems properly installed (LAPAS CODE - 24208)	2,432	6,129	6,049	6,005	5,086
Due to COVID-19, the overall program activities were reduced in FY 20.					

14. (KEY)Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2025.

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%	87%	90%	90%	90%	90%
K	Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. (LAPAS CODE - 24521)	98%	100%	98%	98%	98%	98%
S	Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - 25629)	95%	100%	95%	95%	95%	95%
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)	500	651	500	500	500	500
Contractors exceeded quarterly goals in FY 20.							

Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses (LAPAS CODE - 24522)	106,274	68,019	92,196	69,900	33,149
Due to COVID-19, program activities were reduced in FY 20.					
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)	100%	100%	100%	100%	100%
Number of low-interest loans made (LAPAS CODE - 24524)	4	8	10	12	11



Public Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of public water systems provided technical assistance (LAPAS CODE - 24525)	810	273	343	700	424
Due to COVID-19, program activities were reduced in FY 20.					
Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526)	380	231	256	268	227
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,346	1,334	1,307	1,311	1,304



09-330 — Office of Behavioral Health



Agency Description

The mission of the Office of Behavioral Health is to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other “safety net” services and promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

OBH oversees and provides direct care through the operation of the state’s two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 450 civil (330 ELMHS and 120 CLSH), and 363 forensic (ELMHS) hospital beds. 177 beds (ELMHS) are available for community placement. ELMHS is the only one of the state’s freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

LDH maintains memorandum of understanding with Jefferson Parish Human Services Authority (09-300), Florida Parishes Human Services Authority (09-301), Capital Area Human Services District (09-302), Metropolitan Human Services District (09-304), South Central Louisiana Human Services Authority (09-309), Northeast Delta Louisiana Human Services Authority (09-310), the Acadiana Area Human Services District (09-325), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) for behavioral health services within their respective districts. All services are integrated within a statewide system of care.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children:

The Family Medical Leave Act Policy (29.2), the Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families.

LDH Policy 34.2 Equal Employment Opportunity Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OBH follows the LDH Family and Medical Leave Act Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons.

OBH follows the Leave Policy for Classified Employees (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors.

Work Schedules, Attendance and Punctuality Policy (125.1) permits the use of flexible time schedules for employees as approved by the supervisor and management.

The OBH Affirmative Action Plan encourages increased representation of women and minority groups.

For additional information, see:

[Office of Behavioral Health](#)

Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 76,268,934	\$ 59,540,724	\$ 74,360,287	\$ 114,881,354	\$ 111,565,158	\$ 37,204,871
State General Fund by:						
Total Interagency Transfers	125,278,862	147,638,622	133,125,343	97,772,769	96,606,562	(36,518,781)
Fees and Self-generated Revenues	542,009	678,915	678,915	678,915	678,915	0
Statutory Dedications	4,754,933	5,123,945	5,123,945	5,114,854	5,114,854	(9,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,528,902	61,555,807	69,179,882	69,179,882	69,179,882	0
Total Means of Financing	\$ 259,373,640	\$ 274,538,013	\$ 282,468,372	\$ 287,627,774	\$ 283,145,371	\$ 676,999



Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Behavioral Health Admin						
Community Oversight	\$ 74,187,518	\$ 88,671,401	\$ 96,295,476	\$ 95,785,435	\$ 95,001,517	\$ (1,293,959)
Hospital Based Treatment	185,186,122	185,846,612	186,152,896	191,822,339	188,123,854	1,970,958
Auxiliary Account	0	20,000	20,000	20,000	20,000	0
Total Expenditures & Request	\$ 259,373,640	\$ 274,538,013	\$ 282,468,372	\$ 287,627,774	\$ 283,145,371	\$ 676,999
Authorized Full-Time Equivalents:						
Classified	1,647	1,660	1,660	1,660	1,659	(1)
Unclassified	13	15	15	15	15	0
Total FTEs	1,660	1,675	1,675	1,675	1,674	(1)



330_1000 — Behavioral Health Admin Community Oversight

Program Authorization: R.S. 36:258(C); R.S. 28:1-726

Program Description

The Behavioral Health (OBH) Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

The mission is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

The goals of the Behavioral Health Administration and Community Oversight Program are:

- I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards.
- II. OBH will ensure the effectiveness and quality behavioral health services for Louisiana citizens not covered under Medicaid managed care.
- III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The Behavioral Health Administration and Community Oversight Activities:

- **Budget Administration and Agency Operation-** Planning, budget, and fiscal support staff are responsible for budget preparation, monitoring, and forecasting revenue and expenditures for the OBH state office and, two 24/7 psychiatric hospitals, business plan development, and adhering to all requirements of Title 39 including strategic planning. OBH staff are responsible for development of fiscal impact statements in response to legislative requests, public records requests, and requests from the Legislative Auditor.
- **Fiscal Support- Grants, Contracts, and Agency Audit** - As the single state-appointing agency, OBH is the recipient of all federal dollars earmarked for the behavioral health population. Although the majority of these dollars are sent via IAT to the Local Governing Entities (LGEs), OBH is still responsible for compliance, reporting and tracking expenditures at a statewide level. There are ten LGEs statewide, and they do not have like or coordinated fiscal and reporting systems. OBH assists each of the LGEs to ensure adherence to federal rules and regulations.

- **Behavioral Health Fiscal Accountability and Provider Sufficiency** - Partners with the Medicaid fiscal teams to ensure managed care organizations (MCOs) maintain fiscal accountability by conducting several monitoring and audit assessment activities, including: analyzing the Annual Audit report; quarterly review of Financial Reporting packages to assess revenue vs. expenditures and cash reserves (financial solvency); monitoring timeliness of claims payments; on-site financial reviews in collaboration with MCOs and an independent company reviewing for compliance issues; meeting monthly on financial reporting and budget items; reviewing the Independent Audit Report for material issues and financial viability; reviewing, researching and approving allowable waiver-specific recoupments for waiver services provided without supporting documentation; reviewing all proposed recoupments; reviewing/approval of administrative payments for Coordinated System of Care (CSoC); and auditing and reviewing for accuracy of encounter data submission.
- **Medical and Behavioral Health Policy Oversight** - Provides for direction for agency programs and services, development of agency policies and procedures, and for clinical and programmatic oversight to ensure that all activities are compliant with state and federal rules and regulations.
- **Data Analytics, Systems, and Reporting** - The OBH Business Intelligence - Analytics (BI-A) Section serves to provide information management and data standards development, decision support, and analytics support for performance improvement initiatives. The BI-A Section strives to transform data into actionable information for purposes of behavioral health service planning, quality improvement, and performance accountability. The OBH BI-A collects and reports on SAMHSA required client-level data as outlined in the agency's contract with the Behavioral Health Services Information System. Additionally, the BI-A team regularly provides information and technical assistance to Local Governing Entities (LGEs) and staff/personnel of state hospitals and state office on how to access, report, and utilize program data.
- **Adult Consumer Recovery and Membership Services** - The Adult Consumer Recovery and Membership Services section of OBH is responsible for the management and oversight of activities and programs to assist persons with behavioral health disorders receive community-based treatment and supportive services necessary to maintain their recovery and successfully live in the community.
- **Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs** - The Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment Block Grant (SAPT BG) are federal block grants that have been awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA). MHBG funds are used to finance community-based mental health services that help to address service gaps and needs in every geographical service area of the state, and SAPT BG funds are used for the statewide provision of substance use prevention and treatment services, to include the priority populations of pregnant women, women with dependent children, and IV drug users. These funds also ensure the provision of tuberculosis and HIV early intervention services for substance use treatment clients. Additionally, this activity provides for the Louisiana Spirit Crisis Counseling Program (CCP), which assists individuals and communities with the behavioral health effects of presidentially-declared disasters.
- **Non-Medicaid Substance Use and Mental Illness Services and Populations** - OBH provides access to substance use disorder, problem gaming, and tobacco cessation services through a statewide network of providers that work together in a seamless system of recovery-oriented care, with a range of services accessed according to the assessment of severity of an individual's needs. OBH funds a full continuum of services from brief screening and intervention to detoxification to residential and outpatient levels of care.

- **Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions** - PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care. OBH has the responsibility as the Level II State Mental Health Authority to ensure individuals with a suspected mental illness are evaluated and determinations are made regarding appropriateness for nursing facility placement and services. The Nursing Facility Transitions functions provides for identifying and transitioning adults with Severe Mental Illness out of nursing facilities, when appropriate, through the development of a system of care.
- **Quality Strategy and Compliance** - OBH provides for the oversight and monitoring of services and contract deliverables for the CSoC wavier program and specialized behavioral health services under the Healthy Louisiana Plans. With integration, OBH has employed different strategies to ensure appropriate oversight for these activities, including external monitoring, clinical analysis, quality and performance monitoring, reporting, and compliance with federal requirements.
- **Residential Behavioral Health Support and Services** - OBH provides oversight, surveillance and technical assistance to OBH state operated/contracted adult 24-hour residential programs to assure implementation and adherence of OBH stated goals and objectives, policies and procedures, in addition to OBH Mental Health and Addiction Block Grants, strategic and operational plans. These monitoring processes are required efforts and utilized to ensure compliance with Federal Substance Abuse Prevention and Treatment Block Grant requirements, LDH Accountability Implementation Contractual Agreement and by the Department of Children and Family Services (DCFS).
- **Wraparound Services for Children** - Medicaid waiver wraparound services are designed to serve children and youth age birth through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Combining all services into one coordinated plan allows for better communication and collaboration among families, youth, state agencies, providers and others who support the family.

Behavioral Health Admin Community Oversight Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,946,511	\$ 12,624,182	\$ 16,239,395	\$ 16,851,577	\$ 16,067,659	\$ (171,736)
State General Fund by:						
Total Interagency Transfers	6,071,927	10,949,296	7,334,083	6,220,951	6,220,951	(1,113,132)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,455,662	4,821,733	4,821,733	4,812,642	4,812,642	(9,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	50,713,418	60,276,190	67,900,265	67,900,265	67,900,265	0



Behavioral Health Admin Community Oversight Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 74,187,518	\$ 88,671,401	\$ 96,295,476	\$ 95,785,435	\$ 95,001,517	\$ (1,293,959)
Expenditures & Request:						
Personal Services	\$ 12,738,313	\$ 15,244,934	\$ 15,244,934	\$ 15,412,966	\$ 15,189,347	\$ (55,587)
Total Operating Expenses	205,842	325,239	325,239	332,558	325,239	0
Total Professional Services	36,402	200,494	200,494	205,005	200,494	0
Total Other Charges	61,206,961	72,900,734	80,524,809	79,834,906	79,286,437	(1,238,372)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 74,187,518	\$ 88,671,401	\$ 96,295,476	\$ 95,785,435	\$ 95,001,517	\$ (1,293,959)
Authorized Full-Time Equivalents:						
Classified	86	102	102	102	101	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	88	104	104	104	103	(1)

Source of Funding

The Behavioral Health Administration and Community Oversight Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant. The Statutory Dedication is from the Tobacco Tax Health Care Fund (R.S. 47:841.1).

Behavioral Health Admin Community Oversight Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,198,548	\$ 2,237,860	\$ 2,237,860	\$ 2,228,769	\$ 2,228,769	\$ (9,091)
Compulsive and Problem Gaming Fund	2,257,114	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
\$ 3,615,213	\$ 7,624,075	0	Mid-Year Adjustments (BA-7s):
\$ 16,239,395	\$ 96,295,476	104	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
238,792	238,792	0	Market Rate Classified
(109,647)	(109,647)	0	Related Benefits Base Adjustment
(45,726)	(45,726)	0	Retirement Rate Adjustment
18,947	18,947	0	Group Insurance Rate Adjustment for Active Employees
65,666	65,666	0	Group Insurance Rate Adjustment for Retirees
426,600	426,600	0	Salary Base Adjustment
(508,841)	(508,841)	0	Attrition Adjustment
(141,378)	(141,378)	(1)	Personnel Reductions
39,229	39,229	0	Risk Management
(102,129)	(102,129)	0	Rent in State-Owned Buildings
3,865	3,865	0	UPS Fees
417	417	0	Civil Service Fees
(57,531)	(57,531)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(1,113,132)	0	Reduction of Interagency Transfers budget authority for the Crisis Counseling Program - Immediate Services Program (CCP ISP) grant from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). The grant was replaced by the CCP Regular Services Program (RSP) in August, 2020.
0	(9,091)	0	Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund for the Office of Behavioral Health due to Revenue Estimating Conference (REC) forecast.
\$ 16,067,659	\$ 95,001,517	103	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,067,659	\$ 95,001,517	103	Base Executive Budget FY 2021-2022
\$ 16,067,659	\$ 95,001,517	103	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$200,494	Legal, Accounting and Other Professional Services
\$200,494	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$644,928	Authorized Other Charge Positions
\$60,000	Competency restoration consultant contract
\$5,000	Clinical fax services
\$99,685	Drug Policy Direct – Office of the Governor
\$5,000	Drug Court Administration
\$96,000	Data Warehouse
\$15,009	Cost Reporting Contract
\$34,000	Residential Behavioral Health Supports and Services
\$323,654	Adult Consumer Recovery and Membership Services
\$16,188,605	Non-Medicaid Substance Use and Mental Illness Services and Populations
\$10,630,177	Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs
\$450,844	PreAdmission Screening and Resident Review (PASRR)
\$154,707	Wraparound Services for Children
\$28,707,609	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$469,468	Payments to the Division of Administration - Office of Risk Management
\$177,625	Payments to the Department of Civil Service - Civil Service Fees
\$24,028	Payments to the Division of Administration - Uniform Payroll Services
\$144,984	Payments to the Division of Administration - Office of State Procurement
\$1,465,605	Payments to the Division of Administration - Technology Services
\$644,709	Rental of Bienville & Galvez Building
\$1,721,444	Jefferson Parish Human Services Authority
\$4,910,776	Florida Parishes Human Services Authority
\$6,076,137	Capital Area Human Services District
\$4,886,270	Metropolitan Human Services District
\$3,907,726	South Central Louisiana Human Services Authority
\$3,846,751	Northeast Delta Human Services Authority
\$2,901,109	Acadiana Area Human Services District
\$2,066,879	Imperial Calcasieu Human Services Authority
\$3,406,045	Central Louisiana Human Services District
\$4,348,458	Northwest Louisiana Human Services District
\$9,580,814	Transfers to Other State Agencies
\$50,578,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$79,286,437	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 FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of clean claims processed within 15 days of receipt (LAPAS CODE - 26136)	90%	98%	97%	97%	97%	97%
K	Percentage of clean claims processed within 30 days of receipt (LAPAS CODE - 26137)	99%	100%	99%	99%	99%	99%

2. (KEY) By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of providers who meet urban/rural access standards for specialized behavioral health services (LAPAS CODE - 26138)	90%	98%	97%	97%	97%	97%
K	Percentage of providers who meet overall emergent appointment availability standards (LAPAS CODE - 26139)	90%	61%	90%	90%	90%	90%
K	Percentage of providers who meet overall urgent appointment availability standards (LAPAS CODE - 26140)	90.00%	61.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of providers who meet overall routine appointment availability standards (LAPAS CODE - 26141)	85%	82%	80%	80%	85%	85%
K	Percentage of overall member satisfaction (LAPAS CODE - 26142)	83%	Not Available	80%	80%	83%	83%

3. (KEY) Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by the health plans meeting the target rates on key performance metrics.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of surveyed behavioral health providers adequately meeting quality standards and requirements. (LAPAS CODE - 26629)	Not Applicable	Not Applicable	80.0%	80.0%	80.0%	80.0%
This is a new performance indicator for FY 2020 - 2021.							
S	Percent of CMS waiver assurances satisfactorily met (LAPAS CODE - 26145)	90%	86%	90%	90%	90%	90%

4. (KEY) By FY 2022, increase by 5% the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions within each Local Governing Entities (LGEs) and Healthy Louisiana plans.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of individuals screened for tobacco use (LAPAS CODE - 26151)	56,800	14,843	18,000	18,000	19,397	19,397
FY21 Levels are lower due to adjustments in Data Source for accuracy. Legacy Data systems are no longer being used.							
K	Number of individuals with positive tobacco screenings referred to tobacco cessation services (LAPAS CODE - 26152)	2,600	3,026	3,400	3,400	3,662	3,662



Behavioral Health Admin Community Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of individuals with positive tobacco screenings (LAPAS CODE - 26150)	Not Applicable	Not Applicable	4,439	5,566	4,343

5. (SUPPORTING) By FY 2022, the number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26153)	4,159	Not Applicable	4,400	4,400	4,910	4,910
K	Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26154)	5.00%	8.00%	15.00%	15.00%	10.00%	10.00%

6. (KEY) By FY 2022, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent increase in the number of individuals served for problem gambling. (LAPAS CODE - 26155)	1%	-45%	1%	1%	1%	1%
K	Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities (LAPAS CODE - 26156)	89%	86%	65%	65%	75%	75%
K	Percent of individuals discharged from gambling treatment that completed treatment. (LAPAS CODE - 26157)	65%	76%	65%	65%	65%	65%

Behavioral Health Admin Community Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of individuals screened for gambling within LGEs and Healthy Louisiana plans (LAPAS CODE - 26158)	31,917	3,100	25,104	19,519	13,790
Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans (LAPAS CODE - 26159)	1,284	1,200	804	313	181
Number of individuals admitted for gambling treatment (inpatient and outpatient) (LAPAS CODE - 26160)	342	350	417	400	314
From FY13 - FY17, the number of individuals admitted for gambling treatment was only reported for clients admitted with a primary diagnosis of gambling disorder. Beginning in FY18, the number of admissions for which gambling is the primary, secondary, or tertiary diagnosis will be reported in order to maintain consistency with the objective.					
Total number of intake calls to the Gamblers Helpline (LAPAS CODE - 26161)	1,086	1,000	783	737	584
Percent of LGEs reporting to the OBH Data Warehouse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100.0%	95.0%
This is a new performance indicator for FY 2020 - 2021.					
Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	12%	12%
This is a new performance indicator for FY 2020 - 2021.					



7. (KEY) Through FY 2025, OBH will continue to provide to provide evidence-based prevention programs in school based settings.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of individuals served by evidence-based prevention programs (LAPAS CODE - 25245)	75,000	78,106	80,000	80,000	75,000	75,000
K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - 25246)	20%	10%	20%	20%	20%	20%

8. (KEY) Through FY 2022, the state will achieve an annual tobacco non-compliance rate of 10% or less.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Annual tobacco non-compliance rate (LAPAS CODE - 25247)	10%	11%	10%	10%	10%	10%

States are required to conduct annual, unannounced inspections to determine how accessible tobacco is to minors. States are required to maintain a non-compliance rate of no more than 20% or more specifically that no more than 80% of merchants can sell to minors. The Synar Amendment established penalties for states that do not achieve and maintain a non-compliance of no more than 20%.



9. (SUPPORTING) Through FY 2022, OBH will continue to provide Suicide Prevention education and awareness activities.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of suicide prevention trainings (LAPAS CODE - 26168)	20	24	20	20	20	20
S	Number of individuals who participated in suicide prevention trainings (LAPAS CODE - 26169)	500	711	500	500	500	500



330_3000 — Hospital Based Treatment

Program Authorization: Executive Reorganization Act; R.S. 38:259(C); Mental Health Law; R.S. 28:1 et. seq.

Program Description

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

The goals of the Hospital Based Treatment program are the following:

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program, which provides an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services.

The Hospital Based Treatment Program operates two hospitals: Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

Hospital Based Treatment Activities consist of:

- **Civil Intermediate** - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.
- **Forensic Services** - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.
- **Hospital Administration and Oversight** - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

- Hospital-Affiliated Community Services** - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,322,423	\$ 46,916,542	\$ 58,120,892	\$ 98,029,777	\$ 95,497,499	\$ 37,376,607
State General Fund by:						
Total Interagency Transfers	119,206,935	136,689,326	125,791,260	91,551,818	90,385,611	(35,405,649)
Fees and Self-generated Revenues	542,009	658,915	658,915	658,915	658,915	0
Statutory Dedications	299,271	302,212	302,212	302,212	302,212	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,815,484	1,279,617	1,279,617	1,279,617	1,279,617	0
Total Means of Financing	\$ 185,186,122	\$ 185,846,612	\$ 186,152,896	\$ 191,822,339	\$ 188,123,854	\$ 1,970,958
Expenditures & Request:						
Personal Services	\$ 131,881,159	\$ 134,191,481	\$ 134,191,481	\$ 138,067,656	\$ 135,431,455	\$ 1,239,974
Total Operating Expenses	22,086,350	19,770,267	20,069,698	20,316,302	19,770,267	(299,431)
Total Professional Services	7,898,708	8,362,985	8,362,985	8,670,646	8,362,985	0
Total Other Charges	23,319,905	23,521,879	23,528,732	24,767,735	24,559,147	1,030,415
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 185,186,122	\$ 185,846,612	\$ 186,152,896	\$ 191,822,339	\$ 188,123,854	\$ 1,970,958
Authorized Full-Time Equivalents:						
Classified	1,561	1,558	1,558	1,558	1,558	0
Unclassified	11	13	13	13	13	0
Total FTEs	1,572	1,571	1,571	1,571	1,571	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 the Community Mental Health Services (CMHS) Block Grant for community forensic outreach.

Hospital Based Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Health Care Facility Fund	\$ 299,271	\$ 302,212	\$ 302,212	\$ 302,212	\$ 302,212	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 11,204,350	\$ 306,284	0	Mid-Year Adjustments (BA-7s):
\$ 58,120,892	\$ 186,152,896	1,571	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 729,203	\$ 2,182,574	0	Market Rate Classified
\$ 76,157	\$ 227,945	0	Civil Service Training Series
\$ 518,218	\$ 1,263,946	0	Related Benefits Base Adjustment
\$ (170,892)	\$ (416,810)	0	Retirement Rate Adjustment
\$ 277,925	\$ 277,925	0	Group Insurance Rate Adjustment for Active Employees
\$ 153,608	\$ 340,595	0	Group Insurance Rate Adjustment for Retirees
\$ 819,898	\$ 1,817,956	0	Salary Base Adjustment
\$ (2,289,892)	\$ (4,454,157)	0	Attrition Adjustment
\$ (210,622)	\$ (306,284)	0	Non-recurring Carryforwards
\$ 36,893,455	\$ 0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
\$ 520,043	\$ 977,762	0	Risk Management
\$ 6,956	\$ 6,956	0	Civil Service Fees
\$ 52,550	\$ 52,550	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 95,497,499	\$ 188,123,854	1,571	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 95,497,499	\$ 188,123,854	1,571	Base Executive Budget FY 2021-2022
\$ 95,497,499	\$ 188,123,854	1,571	Grand Total Recommended

Professional Services

Amount	Description
\$8,205,678	Medical Contracts: Doctors, Psychiatrists, Dentists, Radiologist, Nurses
\$152,304	Client and Clinical Services: Pharmacy, Pathology, Ministers, Speech, Dieticians
\$5,003	Accounting Services
\$8,362,985	TOTAL PROFESSIONAL SERVICES
	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,450	Deaf Interpreter Services
\$1,235,443	Nursing Services
\$25,825	LSU: Doctoral Psychology Internship Program
\$7,462,980	Group Homes for Severly/Persistent Mentally Ill
\$255,625	Client Services
\$499,952	Other expenses for patient care areas and patient preparation for community placement
\$9,492,275	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$345,679	Department of Civil Service - Civil Service Fees
\$8,985,396	Division of Administration - Risk Management
\$74,675	Division of Administration - Uniform Payroll Services
\$45,600	Dixon Correctional Institute - Inmate Labor
\$2,638,845	Villa Feliciana - Medical services
\$90,000	Villa Feliciana - Water
\$662,858	Office of Technology Services



Other Charges (Continued)

Amount	Description
\$2,223,819	Payments to Other State Agencies
\$15,066,872	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,559,147	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 FY 2022, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30 days readmission rate within the national norm of 5.16%.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	1.5%	0	1.5%	1.5%	1.5%	1.5%

2. (SUPPORTING)The rate of the use of physical restraints will be below national norm, as reported by ORYX annually.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Ratio of inpatient restraint hours to inpatient days (Statewide) (LAPAS CODE - 25249)	0.4	0.1	0.4	0.4	0.4	0.4

3. (KEY) Through FY 2025, OBH will maintain substantial compliance with the forensic consent decree.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links Federal Consent Decree (Doc 185).

Explanatory Note: Competency refers to the issue of whether or not someone charged with a crime understands the court proceedings and whether or not they can participate in their own defense. Competency restoration is the process by which the hospital staff treats and/or educates the clients so that they meet requirements to be considered competent.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of compliance with Federal consent decree (LAPAS CODE - 25250)	90%	0	99%	99%	90%	90%

No admissions due to Coronavirus. This resulted in 0% compliance with the federal consent decree.

A lawsuit against the Louisiana Department of Health was resolved with a federal consent decree which put in place specific timeframes within which competency restoration activities must be completed for individuals referred from the judicial system. The agreement between the Office of Behavioral Health and the Court stipulated that The Office of Behavioral Health will maintain "substantial" compliance with the consent decree.

Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Inpatient Care (Adults ñ East Louisiana Mental Health System-Civil) - Total adults served (LAPAS CODE - 11761)	283	515	476	509	498
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily census (LAPAS CODE - 11763)	217	251	273	329	331
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average length of stay in days (LAPAS CODE - 11766)	92	166	423	310	555
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily occupancy rate (LAPAS CODE - 11764)	100%	97%	97%	97%	100%
Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26170)	1,438	513	408	420	383



Hospital Based Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769)	258	231	221	236	245
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772)	598	943	480	349	380
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	98%	97%	98%	100%
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26171)	176	1,028	884	929	881
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 17030)	475	482	494	565	576
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 26172)	424	455	903	659	486
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 17031)	100%	98%	97%	98%	100%
Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served (LAPAS CODE - 11467)	178	160	151	138	134
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census (LAPAS CODE - 10124)	119.11	118.70	118.33	119.20	118.43
Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 10123)	245.00	271.00	286.00	315.00	328.00
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 10125)	99.30%	98.90%	98.60%	99.30%	98.70%



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	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	\$ 0	\$ 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	0	20,000	20,000	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 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 12/01/20
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 20,000	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,000	0	Base Executive Budget FY 2021-2022
\$ 0	\$ 20,000	0	Grand Total Recommended



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families. The Office for Citizens with Developmental Disabilities is authorized by R.S. 28:451.1 through 455.2 and R.S. 28:821-824.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access those services and supports.
- II. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

The Office for Citizens with Developmental Disabilities consists of five programs:

- **Administration Program.** This program centralizes the management functions for the Office, including waiver services, and manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management. This activity also provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and state-wide resource center and its programs.
- **Community-Based Program.** This program includes three activities: the Central Office providing state-wide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions; the EarlySteps program for implementation of early intervention services; and the Money Follows the Person program.
- **Pinecrest Supports and Services Center.** This program includes four activities: the Pinecrest Facility, the statewide Resource Center, and Closed Facility costs for the ongoing costs associated with closed, formerly state-operated supports and services centers, and the Intermediate Care Facility for Individuals with Intellectual/Developmental Disabilities (ICF/IID) Programmatic Unit.
- **Central Louisiana Supports and Services Center.** This program includes three activities: Administration/Support for overall management, the Instructional Department to provide training to maximize the independent capabilities of each resident, and the Residential Department for the direct care of residents on a 24-hour basis.
- **Auxiliary Account.** This program provides the residents of the Pinecrest Supports and Services Center with both paid work opportunities and/or therapeutic activities as recommended by an individual's support team.



Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD’s Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,062,712	\$ 25,125,768	\$ 25,125,768	\$ 28,461,528	\$ 28,088,903	\$ 2,963,135
State General Fund by:						
Total Interagency Transfers	136,234,977	152,623,803	152,861,761	161,004,159	157,483,405	4,621,644
Fees and Self-generated Revenues	3,357,572	4,317,807	4,317,807	4,007,573	4,007,573	(310,234)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,015,177	7,015,177	7,015,177	7,021,584	7,021,584	6,407
Total Means of Financing	\$ 171,670,438	\$ 189,082,555	\$ 189,320,513	\$ 200,494,844	\$ 196,601,465	\$ 7,280,952
Expenditures & Request:						
Administration and General Support	\$ 2,828,725	\$ 3,137,802	\$ 3,137,802	\$ 3,235,187	\$ 3,074,053	\$ (63,749)



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Community-Based	24,503,732	29,720,478	29,720,478	30,371,311	30,159,820	439,342
Pinecrest Supports and Services Center	126,344,161	137,230,152	137,468,110	145,423,893	142,367,312	4,899,202
Central Louisiana Supports and Services	17,566,018	18,353,195	18,353,195	20,791,775	20,327,602	1,974,407
Auxiliary Account	427,802	640,928	640,928	672,678	672,678	31,750
Total Expenditures & Request	\$ 171,670,438	\$ 189,082,555	\$ 189,320,513	\$ 200,494,844	\$ 196,601,465	\$ 7,280,952
Authorized Full-Time Equivalents:						
Classified	1,649	1,649	1,649	1,649	1,647	(2)
Unclassified	35	35	35	35	35	0
Total FTEs	1,684	1,684	1,684	1,684	1,682	(2)



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 Central Office Administration Services Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

The goal of the Central Office Administration Program is:

- I. To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

The Administration Program activity includes the following functions:

- This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management.
- This activity further provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and the statewide resource center functions.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,488,505	\$ 2,606,462	\$ 2,606,462	\$ 3,235,187	\$ 3,074,053	\$ 467,591
State General Fund by:						
Total Interagency Transfers	340,220	531,340	531,340	0	0	(531,340)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration and General Support Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,828,725	\$ 3,137,802	\$ 3,137,802	\$ 3,235,187	\$ 3,074,053	\$ (63,749)
Expenditures & Request:						
Personal Services	\$ 2,178,790	\$ 2,365,210	\$ 2,365,210	\$ 2,501,089	\$ 2,322,118	\$ (43,092)
Total Operating Expenses	19,490	54,901	54,901	56,136	54,901	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	630,445	717,691	717,691	677,962	697,034	(20,657)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,828,725	\$ 3,137,802	\$ 3,137,802	\$ 3,235,187	\$ 3,074,053	\$ (63,749)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	11	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	13	13	13	13	12	(1)

Source of Funding

The Administration and General Support Program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,606,462	\$ 3,137,802	13	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
26,103	26,103	0	Market Rate Classified
24,140	24,140	0	Related Benefits Base Adjustment
(6,914)	(6,914)	0	Retirement Rate Adjustment
3,585	3,585	0	Group Insurance Rate Adjustment for Active Employees
18,673	18,673	0	Group Insurance Rate Adjustment for Retirees
70,292	70,292	0	Salary Base Adjustment
(36,872)	(36,872)	0	Attrition Adjustment
(142,099)	(142,099)	(1)	Personnel Reductions
531,340	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
(2,459)	(2,459)	0	Risk Management
(52,029)	(52,029)	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
19,072	19,072	0	Civil Service Fees
689	689	0	Office of Technology Services (OTS)
14,070	14,070	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,074,053	\$ 3,074,053	12	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,074,053	\$ 3,074,053	12	Base Executive Budget FY 2021-2022
\$ 3,074,053	\$ 3,074,053	12	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 Technology Services - Telephone Services
\$827	Uniform Payroll System (UPS) Fees
\$3,654	Office of Technology Services (OTS)
\$65,095	Civil Services (CPTP)
\$204,286	Rent in State-Owned Buildings
\$14,600	Maintenance in State-Owned Buildings
\$112,568	Office of State Procurement
\$268,204	Office of Risk Management (ORM)
\$697,034	SUB-TOTAL INTERAGENCY TRANSFERS
\$697,034	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 with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643)	98%	98%	98%	98%	98%	98%
K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)	85%	85%	85%	85%	85%	85%
K	Percentage of budgeted community funding expended (LAPAS CODE - 24647)	98%	93%	98%	98%	98%	98%
K	Total number of HCBS and ICF/DD recipients (LAPAS CODE - 25634)	17,060	17,447	17,532	17,532	17,514	17,514
K	Total HCBS and ICF/DD expenditures (LAPAS CODE - 25635)	\$ 896,287,769	\$ 949,790,383	\$ 920,279,801	\$ 920,279,801	\$ 959,288,287	\$ 959,288,287
K	Percentage of recipients of HCBS (LAPAS CODE - 25636)	75%	74%	75%	75%	75%	75%
K	Percentage of recipients of ICF/DD services (LAPAS CODE - 25637)	25%	26%	25%	25%	25%	25%
S	Percentage of expenditures for HCBS (LAPAS CODE - 25638)	60%	59%	58%	58%	58%	58%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of expenditures for ICF/DD services (LAPAS CODE - 25639)	40%	41%	42%	42%	42%	42%
S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant (LAPAS CODE - 25640)	2	0	2	2	2	2
S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition (LAPAS CODE - 25641)	85%	100%	90%	90%	90%	90%
S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - 25642)	85%	20%	65%	65%	65%	65%

2. (KEY) To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653)	100%	100%	100%	100%	100%	100%
S	Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461)	90%	Not Available	90%	90%	90%	90%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	90%	Not Available	90%	90%	90%	90%

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654)	100%	60%	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%	100%	100%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)	95%	80%	95%	95%	95%	95%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)	95%	100%	95%	100%	95%	95%



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2017)	
STATE	PERCENTAGE
Alabama	82%
Arkansas	97%
Florida	76%
Georgia	94%
Kentucky	94%
Louisiana	78%
Maryland	98%
Mississippi	31% ¹
North Carolina	83% ¹
Oklahoma	73%
South Carolina	70%
Tennessee	89%
Texas	89% ¹
Virginia	85%
West Virginia	100% ¹
AVERAGE	83%

¹ One or more component value imputed by RISP staff. This table uses estimated totals for settings and people.

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota, College of Education and Human Development. (Retrieved from https://ci-s.umn.edu/files/aCHyYafJMe/risp_2017.pdf) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE INSTITUTION (16+) PER DIEM (June 30, 2017)	
STATE	PER DIEM
Alabama	N/A
Arkansas	\$404
Florida	\$380/475 ¹
Georgia	\$626
Kentucky	\$1,063
Louisiana	\$689
Maryland	\$816
Mississippi	\$343
North Carolina	\$659
Oklahoma	N/A
South Carolina	\$443
Tennessee	\$1,481
Texas	\$837
Virginia	\$943
West Virginia	N/A
AVERAGE	\$724

¹ Florida reported average daily costs of \$380 for people in state-operated IDD facilities, and \$475 for people in other funded facilities. Note: Per diem for state-operated facilities was used to figure average.

N/A Not applicable

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota: College of Education and Human Development. (Retrieved from https://ici-s.umn.edu/files/aCHyYaFJM/risp_2017.pdf) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)



340_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

The Community-Based Program includes the following activities:

- The Central Office activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

- The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.

Community-Based Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,394,190	\$ 20,456,011	\$ 20,456,011	\$ 21,100,437	\$ 20,888,946	\$ 432,935
State General Fund by:						
Total Interagency Transfers	540,805	1,731,790	1,731,790	1,731,790	1,731,790	0
Fees and Self-generated Revenues	553,560	517,500	517,500	517,500	517,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,015,177	7,015,177	7,015,177	7,021,584	7,021,584	6,407
Total Means of Financing	\$ 24,503,732	\$ 29,720,478	\$ 29,720,478	\$ 30,371,311	\$ 30,159,820	\$ 439,342
Expenditures & Request:						
Personal Services	\$ 5,587,149	\$ 5,980,136	\$ 5,980,136	\$ 6,528,529	\$ 6,406,867	\$ 426,731
Total Operating Expenses	188,483	332,255	332,255	339,731	332,255	0
Total Professional Services	2,137,645	3,660,114	3,660,114	3,742,467	7,230,899	3,570,785
Total Other Charges	16,590,455	19,747,973	19,747,973	19,760,584	16,189,799	(3,558,174)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,503,732	\$ 29,720,478	\$ 29,720,478	\$ 30,371,311	\$ 30,159,820	\$ 439,342
Authorized Full-Time Equivalents:						
Classified	47	52	52	52	52	0
Unclassified	1	1	1	1	1	0
Total FTEs	48	53	53	53	53	0



Source of Funding

The Community-Based Support Program is funded from the State General Fund (Direct), Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, for services provided to Medicaid-eligible individuals. These funds support the Money Follows the Person Demonstration Grant activities. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from two sources: Early Steps Family Cost Participation receipts, and the sale of Lions Club license plates.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,456,011	\$ 29,720,478	53	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
125,825	125,825	0	Market Rate Classified
223,743	223,743	0	Related Benefits Base Adjustment
(24,036)	(24,036)	0	Retirement Rate Adjustment
13,115	13,115	0	Group Insurance Rate Adjustment for Active Employees
209,746	209,746	0	Salary Base Adjustment
(121,662)	(121,662)	0	Attrition Adjustment
6,204	6,204	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	6,407	0	Increase in the EarlySteps grant allocation from the U.S. Department of Education.
\$ 20,888,946	\$ 30,159,820	53	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,888,946	\$ 30,159,820	53	Base Executive Budget FY 2021-2022
\$ 20,888,946	\$ 30,159,820	53	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$7,230,899	EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program.
\$7,230,899	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$188,773	Central Office, Request for Services Registry (RFSR) Screenings. This expenditure provides for urgency of need screenings for persons on the Request for Services Registry to determine a prioritization for access for 1915c Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.
\$184,215	Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time transitional expenses used to assist people aged 18 years or older who have chosen to move from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.
\$32,932	Central Office, Specialized Services. These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Specialized services also include statutory funding from Lions Club license plate sales for both the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.
\$61,613	Central Office, Advocacy, peer monitoring and support services, training services.
\$155,090	Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.
\$14,306,037	EarlySteps - EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. The following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$730,875	Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid.
\$15,659,535	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$103,177	Office of Technology Services - Telephone Services
\$8,000	Postage and Printing
\$8,301	Uniform Payroll System (UPS) Fees and Unemployment Compensation
\$113,859	Governor's Office - State Interagency Coordinating Council for Early Steps
\$39,530	Civil Services Fees
\$73,526	Office of State Buildings and Grounds
\$183,871	Office of Technology Services
\$530,264	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,189,799	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 effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of available Mixed I/DD Waiver opportunities utilized (LAPAS CODE - 26383)	90%	92%	90%	90%	92%	92%
This performance indicator is new for FY 19-20.							
S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting (LAPAS CODE - 24660)	98.0%	99.7%	98.0%	98.0%	98.0%	98.0%
S	Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036)	900	1,327	1,000	1,000	1,400	1,400



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of persons in individual integrated employment (LAPAS CODE - 25035)	1,050	Not Applicable	1,050	1,050	1,050	1,050
K	Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034)	12,000	13,055	12,000	12,000	13,355	13,355
K	Number of years on DD Request for Services Register (RFSR) for individuals with unmet "urgent/emergent" needs based on Screening for Urgency of Need (SUN) score (LAPAS CODE - 26384)	Not Applicable	Not Applicable	0	0	0	0

This performance indicator is new for FY 19-20.

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number (#) of available Mixed I/DD Waiver opportunities (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14,184

2. (KEY) To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps (LAPAS CODE - 24663)	2%	3%	2%	2%	2%	2%
S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families (LAPAS CODE - 24664)	97%	99%	97%	97%	97%	97%
S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)	94%	91%	94%	94%	94%	94%
K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities (LAPAS CODE - 24666)	98%	100%	98%	98%	95%	95%
S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn. (LAPAS CODE - 26178)	95%	91%	95%	95%	91%	91%
S	Percentage of children enrolled in EarlySteps who are able to access, participate in and receive supports in early care and education settings when identified as a family priority (LAPAS CODE - 26348)	95.0%	98.0%	95.0%	95.0%	95.0%	95.0%



340_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

Program Description

The Pinecrest Supports and Services Center / Resource Center Program provides for three budget activities: (1) Residential Services (Pinecrest Supports and Services Center), (2) the statewide Resource Center, and (3) Closed Facilities Cost and ICF/IID Programmatic Unit.

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 one of two large state-operated supports and services centers, a 24-hour active treatment facility, as part of Louisiana's continuum of developmental disability services. 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 statewide Resource Center activity 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 goal of the Resource Center to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings.

The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

The Closed Facilities Cost and ICF/IID Programmatic Unit activity represents two functions: (1) the legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD) that have been closed or whose operations have been privatized; and (2) a programmatic oversight function to partner with ICF/DD provider agencies and provide training, technical assistance, and monitoring to these facilities.

The first function, Closed Facilities Cost, provides for legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities that have been closed or whose operations have been privatized, as well as maintenance costs for remaining properties. An ICF/DD is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine such ICF/DD facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.

The second function, ICF/IID Programmatic Unit, is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a Cooperative Endeavor Agreement. This includes 529 facilities and close to 3,900 recipients state-wide. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnering with ICF/DD provider agencies.

Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,180,017	\$ 2,063,295	\$ 2,063,295	\$ 4,125,904	\$ 4,125,904	\$ 2,062,609
State General Fund by:						
Total Interagency Transfers	117,798,515	132,047,478	132,285,436	138,520,594	135,464,013	3,178,577
Fees and Self-generated Revenues	2,365,629	3,119,379	3,119,379	2,777,395	2,777,395	(341,984)
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	\$ 126,344,161	\$ 137,230,152	\$ 137,468,110	\$ 145,423,893	\$ 142,367,312	\$ 4,899,202
Expenditures & Request:						
Personal Services	\$ 100,131,365	\$ 107,571,381	\$ 107,571,381	\$ 112,802,857	\$ 110,853,198	\$ 3,281,817
Total Operating Expenses	11,617,828	10,918,286	11,070,543	10,836,058	10,576,301	(494,242)
Total Professional Services	1,123,018	2,640,443	2,640,443	2,724,558	2,640,443	0



Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	12,415,435	16,100,042	16,100,042	17,084,319	17,084,319	984,277
Total Acq&Major Repairs	1,056,515	0	85,701	1,976,101	1,213,051	1,127,350
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 126,344,161	\$ 137,230,152	\$ 137,468,110	\$ 145,423,893	\$ 142,367,312	\$ 4,899,202
Authorized Full-Time Equivalents:						
Classified	1,388	1,384	1,384	1,384	1,383	(1)
Unclassified	33	33	33	33	33	0
Total FTEs	1,421	1,417	1,417	1,417	1,416	(1)

Source of Funding

The Pinecrest Supports and Services Center Program is funded from the State General Fund (Direct), Inter-agency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes non-Medicaid dental and Early Steps, rental of buildings, training, and Ineligible Patient Fees. Ineligible Patient Fees are determined by unearned income plus countable wages.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 237,958	0	Mid-Year Adjustments (BA-7s):
\$ 2,063,295	\$ 137,468,110	1,417	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	1,576,564	0	Market Rate Classified
0	288,949	0	Civil Service Training Series
0	883,637	0	Related Benefits Base Adjustment
0	(327,975)	0	Retirement Rate Adjustment
0	234,746	0	Group Insurance Rate Adjustment for Active Employees
0	322,740	0	Group Insurance Rate Adjustment for Retirees
0	2,252,815	0	Salary Base Adjustment
0	(1,872,368)	0	Attrition Adjustment
0	(77,291)	(1)	Personnel Reductions
0	1,213,050	0	Acquisitions & Major Repairs
0	(237,958)	0	Non-recurring Carryforwards
2,063,295	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
0	922,921	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(686)	(686)	0	UPS Fees
0	62,042	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(341,984)	0	Removal of excess budget authority for operating services to the projected collection levels that are received from individuals at Pinecrest.
\$ 4,125,904	\$ 142,367,312	1,416	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,125,904	\$ 142,367,312	1,416	Base Executive Budget FY 2021-2022
\$ 4,125,904	\$ 142,367,312	1,416	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$389,887	Pinecrest Facility - personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.
\$959,691	Pinecrest Facility - professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility.
\$37,657	Pinecrest Facility - professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.
\$1,074,504	Pinecrest Facility - other professional, personal and consulting services related to conditions of participation.
\$11,600	Pinecrest Facility - management and consulting services related to facility accreditation and training.
\$71,000	Pinecrest Facility - Accreditation Quality Review.
\$51,000	Pinecrest Facility - direct care staff training needs.
\$16,104	Resource Centers - specialty medical services provided through the statewide Resource Centers activity.
\$29,000	Closed Facilities Cost - contracted engineering services associated with facilities closed and privatized.
\$2,640,443	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,666,109	Pinecrest Facility - long-term care provider fees paid to the Louisiana Department of Health based on the number of occupied beds.
\$104,857	Pinecrest Facility - other services required for the care of individuals, including medical and professional services and therapies, and expenditures associated with conditions of participation in the ICF/DD program.



Other Charges (Continued)

Amount	Description
\$471,452	Pinecrest Facility - Client wages expenses to provide compensation to facility residents who perform jobs for the Pinecrest facility.
\$244,445	Closed Facility Costs - court mandated costs associated with the medical expenses of an individual.
\$3,486,863	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$129,610	Office of Technology Services - Telephone Services
\$79,923	Uniform Payroll System (UPS) Fees
\$10,595	Department of Corrections work crews
\$9,674,364	Office of Risk Management (ORM)
\$717,321	Department of Education-Special School District #1
\$51,146	Department of Civil Service (CPTP Program)
\$2,967	Division of Administration-Statewide Mail Service
\$477,172	Unemployment Insurance and Closeout Cost
\$325,600	Department of Civil Service Fees
\$2,128,758	Office of Technology Services
\$13,597,456	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,084,319	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$1,213,051	Provides funding to implement and enable the facility to have the equipment necessary to meet required standards of care.
\$1,213,051	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 who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522)	25	23	20	20	20	20
K	Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)	1	4	3	3	3	3
K	Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519)	100%	100%	100%	100%	100%	100%

2. (KEY) To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge (LAPAS CODE - 24703)	85%	100%	85%	85%	85%	85%
K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years (LAPAS CODE - 25643)	2	2	2	2	2	2

3. (KEY) To increase capacity-building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting (LAPAS CODE - 24259)	95%	98%	98%	98%	98%	98%
S	Number of providers receiving Resource Center services (LAPAS CODE - 25644)	550	540	550	550	550	550
S	Number of resource center training events (LAPAS CODE - 24692)	200	208	200	200	200	200
S	Number of resource center technical assistance sessions (LAPAS CODE - 24694)	348	271	348	348	275	275
S	Number of resource center consultations (LAPAS CODE - 24695)	600	1,226	600	600	1,000	1,000
S	Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696)	98%	98%	98%	98%	98%	98%



340_9000 — Central Louisiana Supports and Services

Program Authorization: R.S. 36:259

Program Description

The Central Louisiana Supports and Services Center (CLSSC) Program provides for four facility-related activities: Administration, Healthcare, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana’s continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

The goal of the CLSSC is to maintain all operations of the center, provide health care specific to the individual and to provide training to maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed “Central Louisiana Supports and Services Center.”

The CLSSC includes the following activities:

- The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.
- The Healthcare activity provides individual medical care to residents who are medically fragile and orthopedically impaired.
- The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.
- The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.



Central Louisiana Supports and Services Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	17,555,437	18,313,195	18,313,195	20,751,775	20,287,602	1,974,407
Fees and Self-generated Revenues	10,581	40,000	40,000	40,000	40,000	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	\$ 17,566,018	\$ 18,353,195	\$ 18,353,195	\$ 20,791,775	\$ 20,327,602	\$ 1,974,407
Expenditures & Request:						
Personal Services	\$ 12,689,415	\$ 11,907,644	\$ 11,907,644	\$ 13,718,356	\$ 13,463,078	\$ 1,555,434
Total Operating Expenses	2,473,415	3,785,021	3,070,046	3,144,965	3,070,046	0
Total Professional Services	211,204	416,480	416,480	431,513	416,480	0
Total Other Charges	1,490,055	2,244,050	2,244,050	2,259,055	2,259,055	15,005
Total Acq & Major Repairs	701,929	0	714,975	1,237,886	1,118,943	403,968
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,566,018	\$ 18,353,195	\$ 18,353,195	\$ 20,791,775	\$ 20,327,602	\$ 1,974,407
Authorized Full-Time Equivalents:						
Classified	198	197	197	197	197	0
Unclassified	0	0	0	0	0	0
Total FTEs	198	197	197	197	197	0

Source of Funding

The Central Louisiana Supports and Services Center Program is funded from Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for educational services to residents receiving active treatment services. Fees and Self-generated Revenue are derived from the sale of employee meals and the Pelican Cafe to finance the operation of the canteen.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,353,195	197	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	221,400	0	Market Rate Classified
0	3,410	0	Civil Service Training Series
0	360,292	0	Related Benefits Base Adjustment
0	(45,111)	0	Retirement Rate Adjustment
0	34,037	0	Group Insurance Rate Adjustment for Active Employees
0	12,000	0	Group Insurance Rate Adjustment for Retirees
0	1,224,684	0	Salary Base Adjustment
0	(255,278)	0	Attrition Adjustment
0	1,118,943	0	Acquisitions & Major Repairs
0	(714,975)	0	Non-Recurring Acquisitions & Major Repairs
0	40,354	0	Risk Management
0	2,364	0	Legislative Auditor Fees
0	(30,662)	0	Office of Technology Services (OTS)
0	2,949	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 20,327,602	197	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,327,602	197	Base Executive Budget FY 2021-2022
\$ 0	\$ 20,327,602	197	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$416,480	Medical Services
\$416,480	Total Professional Services



Other Charges

Amount	Description
Other Charges:	
\$591,060	Medical Services from Title XIX Provider Funds
\$591,060	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$449,900	Office of Risk Management (ORM)
\$1,000,000	Funding for 14 Authorized Positions and 2 Authorized Other Charges Positions in Special School District
\$101,521	Funding for 2 Authorized Positions in the Office of Technology Services
\$33,274	Office of Technology Services (OTS)
\$34,184	Office of State Civil Service
\$27,768	Legislative Auditor
\$10,972	Office of State Procurement (OSP)
\$10,376	Office of State Uniform Payroll (OSUP)
\$1,667,995	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,259,055	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$1,118,943	Replace wheelchairs, Physical Therapy & Occupational Therapy equipment, Nursing medication carts and vital sign monitors
\$1,118,943	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	75%	75%	75%	75%	75%	75%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	75%	75%	75%	75%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	70	68	70	70	70	70
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	70	68	70	70	70	70
S	Number of students served with an ITP (LAPAS CODE - 9703)	28	26	28	28	28	28
K	Total number of students (service load) (LAPAS CODE - 4640)	70	68	70	70	70	70
S	Number of students on-campus (LAPAS CODE - 8351)	70	68	70	70	70	70



2. (KEY) Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	1	4	1	1	1	1
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0
Students at CLSSC face many challenges and life skills that it is difficult for students to exit high school.							



Central Louisiana Supports and Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Student enrollment (regular term) (LAPAS CODE - 13076)	59	58	64	67	68
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.0	6.0	6.0	7.0	8.0
Number of classroom teachers (LAPAS CODE - 13079)	11	10	10	10	10
Graduation - Diplomas (LAPAS CODE - 13080)	0	1	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	4	2	2	1	0

3. (KEY) Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	60	68	60	60	60	60
S	Number of residential students (LAPAS CODE - 8367)	70	68	70	70	70	70
S	Number of residential staff (LAPAS CODE - 8366)	88	86	88	88	90	90

Central Louisiana Supports and Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	90	90	75	75	90

4. (KEY) Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	15	14	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	15	14	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	30	27	30	30	30	30



340_A000 — Auxiliary Account

Program Authorization: R.S. 451.1-455.2.

Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing at the Pinecrest Supports and Services Center with quality of life through the attainment of personal goals.

The goal of the Auxiliary Account is:

- I. To provide individually determined supports and services to the residents of the Pinecrest Supports and Service Center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with both paid work opportunities and/or therapeutic activities as recommended by their support teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	427,802	640,928	640,928	672,678	672,678	31,750
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	\$ 427,802	\$ 640,928	\$ 640,928	\$ 672,678	\$ 672,678	\$ 31,750
Expenditures & Request:						
Personal Services	\$ 202,848	\$ 226,537	\$ 226,537	\$ 258,287	\$ 258,287	\$ 31,750
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	224,954	414,391	414,391	414,391	414,391	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 427,802	\$ 640,928	\$ 640,928	\$ 672,678	\$ 672,678	\$ 31,750
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 from Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund activities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 640,928	4	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	2,530	0	Market Rate Classified
0	29,694	0	Related Benefits Base Adjustment
0	(751)	0	Retirement Rate Adjustment
0	955	0	Group Insurance Rate Adjustment for Active Employees
0	(678)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 672,678	4	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 672,678	4	Base Executive Budget FY 2021-2022
\$ 0	\$ 672,678	4	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$414,931	Auxiliary - Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, as part of the residents' active treatment programs.
\$414,931	SUB-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 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams (LAPAS CODE - 24264)	95%	100%	95%	95%	97%	97%



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:

[Imperial Calcasieu Human Services Authority](#)

Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,525,470	\$ 3,945,760	\$ 6,306,945	\$ 8,291,897	\$ 8,087,781	\$ 1,780,836
State General Fund by:						
Total Interagency Transfers	4,823,191	6,315,238	4,163,512	2,488,136	2,739,156	(1,424,356)



Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	542,519	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	395,629	395,629	395,629	125,000	(270,629)
Total Means of Financing	\$ 10,891,180	\$ 11,956,627	\$ 12,166,086	\$ 12,475,662	\$ 12,251,937	\$ 85,851
Expenditures & Request:						
Imperial Calcasieu Human Services Authority	\$ 10,891,180	\$ 11,956,627	\$ 12,166,086	\$ 12,475,662	\$ 12,251,937	\$ 85,851
Total Expenditures & Request	\$ 10,891,180	\$ 11,956,627	\$ 12,166,086	\$ 12,475,662	\$ 12,251,937	\$ 85,851
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. LDH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support to clients and families. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.



Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,525,470	\$ 3,945,760	\$ 6,306,945	\$ 8,291,897	\$ 8,087,781	\$ 1,780,836
State General Fund by:						
Total Interagency Transfers	4,823,191	6,315,238	4,163,512	2,488,136	2,739,156	(1,424,356)
Fees and Self-generated Revenues	542,519	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	395,629	395,629	395,629	125,000	(270,629)
Total Means of Financing	\$ 10,891,180	\$ 11,956,627	\$ 12,166,086	\$ 12,475,662	\$ 12,251,937	\$ 85,851
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	10,891,180	11,956,627	12,166,086	12,475,662	12,251,937	85,851
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,891,180	\$ 11,956,627	\$ 12,166,086	\$ 12,475,662	\$ 12,251,937	\$ 85,851
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, collection of fees for services provided to Medicare-eligible clients, urine screen copays, and DWI copays. Federal Funds are from a grant from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,361,185	\$ 209,459	0	Mid-Year Adjustments (BA-7s):
\$ 6,306,945	\$ 12,166,086	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
144,889	144,889	0	Market Rate Classified
9,184	9,184	0	Related Benefits Base Adjustment
(24,186)	(24,186)	0	Retirement Rate Adjustment
15,314	15,314	0	Group Insurance Rate Adjustment for Active Employees
3,945	3,945	0	Group Insurance Rate Adjustment for Retirees
(33,370)	(33,370)	0	Salary Base Adjustment
(65,214)	(65,214)	0	Attrition Adjustment
1,675,376	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
25,438	25,438	0	Risk Management
4,558	4,558	0	Legislative Auditor Fees
391	391	0	UPS Fees
367	367	0	Civil Service Fees
187	187	0	State Treasury Fees
23,957	23,957	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	251,020	0	Interagency Transfer adjustment from Louisiana Department of Health - Office of Behavioral Health to Human Services District/Authority to align with Federal Grant allocations for Addictive and Mental Health disorders.
0	(270,629)	0	Net decrease in Federal Funds due to the Substance Abuse and Mental Health Administration (SAMHSA) Primary Care Health Integration Grant ending resulting in a decrease of \$395,629 and an increase in the SAMHSA Drug Free Communities Grant of \$125,000.
\$ 8,087,781	\$ 12,251,937	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,087,781	\$ 12,251,937	0	Base Executive Budget FY 2021-2022
\$ 8,087,781	\$ 12,251,937	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$5,310,721	Salaries and related benefits for Other Charges positions
\$6,637,881	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$11,948,602	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,659	Payments to the Department of Civil Service - Civil Service Fees
\$95,700	Payments to the Division of Administration - Risk Management
\$35,302	Payments to the Legislative Auditor
\$91,036	Payments to the Division of Administration - Technology Services
\$4,590	Payments to the Division of Administration - Uniform Payroll Services
\$1,678	Payments to the Treasury
\$48,370	Miscellaneous Commodities and Services
\$303,335	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,251,937	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, 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere (LAPAS CODE - 25259)	90%	98%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - 25260)	90%	98%	90%	90%	90%	90%

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25264)	3,000	3,192	3,200	3,200	3,200	3,200
K	Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25265)	500	849	550	550	650	650
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25268)	100%	100%	100%	100%	100%	100%
K	Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	765	765
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Number of children/ adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinicse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	135	135
This is a new performance indicator that did not exist prior to FY 2020-2021.							
S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC (LAPAS CODE - 25966)	365	325	365	365	365	365

3. (KEY) Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of persons receiving individual and family support services (LAPAS CODE - 25275)	175	177	175	175	175	175
K	Percentage of Flexible Family Fund slots utilized (LAPAS CODE - 25276)	100%	100%	100%	100%	100%	100%
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25277)	100%	100%	100%	100%	100%	100%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25278)	1,800	1,920	1,850	1,850	1,850	1,850



Imperial Calcasieu Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - 25279)	10,142	13,415	13,033	12,791	11,730
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25280)	3,973	3,630	3,840	3,969	4,041
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25281)	1,210	823	683	702	531
Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25282)	718	759	727	1,174	864
Total number of enrollees in prevention programs (LAPAS CODE - 25283)	3,476	5,292	4,950	4,161	3,806



09-376 — Central Louisiana Human Services District



Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[Central Louisiana Human Services District](#)

Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,618,094	\$ 4,830,339	\$ 7,794,444	\$ 10,136,947	\$ 9,751,715	\$ 1,957,271
State General Fund by:						
Total Interagency Transfers	6,159,323	9,117,238	6,161,237	4,179,346	4,179,346	(1,981,891)
Fees and Self-generated Revenues	0	1,502,783	1,502,783	1,502,783	1,000,000	(502,783)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,777,417	\$ 15,450,360	\$ 15,458,464	\$ 15,819,076	\$ 14,931,061	\$ (527,403)
Expenditures & Request:						
Central Louisiana Human Services District	\$ 12,777,417	\$ 15,450,360	\$ 15,458,464	\$ 15,819,076	\$ 14,931,061	\$ (527,403)
Total Expenditures & Request	\$ 12,777,417	\$ 15,450,360	\$ 15,458,464	\$ 15,819,076	\$ 14,931,061	\$ (527,403)
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. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems. In addition to the management for quality performance of the organization, the administrative activity provides management of fiscal, human resource, technology, safety, and risk management oversight activities of the organization.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, 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 Adults. Inpatient services are offered via contracted programs serving adults and adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide access to a comprehensive, integrated, person-family centered system of prevention and treatment services. The services are designed to promote recovery and resilience, have a positive impact on the individual and its community, and culturally and clinically competent. Also, these services are delivered in partnership with-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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,618,094	\$ 4,830,339	\$ 7,794,444	\$ 10,136,947	\$ 9,751,715	\$ 1,957,271
State General Fund by:						
Total Interagency Transfers	6,159,323	9,117,238	6,161,237	4,179,346	4,179,346	(1,981,891)
Fees and Self-generated Revenues	0	1,502,783	1,502,783	1,502,783	1,000,000	(502,783)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,777,417	\$ 15,450,360	\$ 15,458,464	\$ 15,819,076	\$ 14,931,061	\$ (527,403)
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	12,777,417	15,450,360	15,458,464	15,819,076	14,931,061	(527,403)
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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 12,777,417	\$ 15,450,360	\$ 15,458,464	\$ 15,819,076	\$ 14,931,061	\$ (527,403)
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. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays and the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization and collection of fees for services provided to Medicare-eligible clients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,964,105	\$ 8,104	0	Mid-Year Adjustments (BA-7s):
\$ 7,794,444	\$ 15,458,464	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
153,478	153,478	0	Market Rate Classified
7,772	7,772	0	Related Benefits Base Adjustment
(25,394)	(25,394)	0	Retirement Rate Adjustment
19,413	19,413	0	Group Insurance Rate Adjustment for Active Employees
6,533	6,533	0	Group Insurance Rate Adjustment for Retirees
123,333	123,333	0	Salary Base Adjustment
(223,730)	(223,730)	0	Attrition Adjustment
(84,739)	(84,739)	0	Personnel Reductions
(1,806)	(8,104)	0	Non-recurring Carryforwards
1,975,593	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
(11,807)	(11,807)	0	Risk Management
(4,476)	(4,476)	0	Legislative Auditor Fees
15	15	0	UPS Fees
1,998	1,998	0	Civil Service Fees
21,088	21,088	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(502,783)	0	Reduction to Fees and Self-generated Revenues to align with projected revenues and remove excess budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(234,646)	(234,646)	0	Reduction in Other Charges to fund Salaries and Related Benefits for three (3) Authorized Other Charges Positions.
234,646	234,646	0	Increase in Other Charges - Salaries and Other Charges - Related Benefits for three (3) Authorized Other Charges Positions. These positions include: one (1) Social Worker for Children's Services, one (1) Administrative Coordinator for the Leesville Clinic, and one (1) Administrative Coordinator for the Marksville Clinic.
\$ 9,751,715	\$ 14,931,061	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,751,715	\$ 14,931,061	0	Base Executive Budget FY 2021-2022
\$ 9,751,715	\$ 14,931,061	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$7,566,342	Salaries and related benefits for Other Charges positions
\$7,139,974	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$14,706,316	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$70,298	Payments to the Division of Administration - Technology Services
\$24,324	Payments to the Legislative Auditor
\$93,349	Payments to the Division of Administration - Risk Management
\$4,969	Payments to the Division of Administration - Uniform Payroll Services
\$31,805	Payments to State Civil Service
\$224,745	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,931,061	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of CLHSD clients who state they would continue to receive services at our programs if given the choice to go elsewhere. (LAPAS CODE - 25284)	90%	98%	90%	90%	90%	90%
<p>This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection.</p>							
K	Percentage of CLHSD clients who state they would recommend our programs to family and friends (LAPAS CODE - 25285)	90%	96%	90%	90%	90%	90%
<p>This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection.</p>							
S	Total number of services provided by CLHSD clinic program direct care employees (LAPAS CODE - new)	Not Applicable	32,626	Not Applicable	Not Applicable	32,000	32,000
<p>This is a new Performance Indicator for FY 2021-2022</p>							

2. (KEY) The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

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



Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/ Complaints Policy (34.1).

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes. (LAPAS CODE - 26173)	4	4	4	4	4	4
S	Number of Tele-medicine sites Districtwide. (LAPAS CODE - 26174)	4	6	4	4	4	4

Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - 26175)	18,165	20,527	21,545	21,465	23,965
Percentage of Behavioral Health Clinics that are in compliance with state standards of care (LAPAS CODE - 26176)	100%	100%	100%	100%	100%
Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance). (LAPAS CODE - 26177)	100%	100%	100%	100%	100%



3. (KEY) Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds). Also, the CLHSD will monitor behavioral health services (outpatient and inpatient) including contract providers, to insure quality standards are met throughout the continuum of care. Customer feedback will be used as one of the measuring tools.

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Number of adults receiving Mental Health services in all CLHSD behavioral health programs (LAPAS CODE - 25286)	2,811	2,624	2,811	2,811	2,811	2,811
External factors may influence the actual total number of persons served including changes in community resources and referral sources.							
K	Number of children/ adolescents receiving Mental Health services in all CLHSD behavioral health program (LAPAS CODE - 25287)	275	202	225	225	225	225
The outcome has been impacted by changed external resources and the number of staff available for program services. The target has been adjusted to reflect these changes.							
K	Percentage of adults receiving mental health services who indicate they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25288)	92%	100%	92%	92%	92%	92%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
	The outcome performance standard reflects client loyalty and confidence in the program.						
K	Percentage of mental health clients who indicate they would recommend CLHSD services to others (LAPAS CODE - 25289)	90%	99%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25290)	96%	100%	96%	96%	96%	96%
K	Percentage of individuals successful completions (24-hour residential programs)- AD Program (LAPAS CODE - 25291)	75%	76%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25292)	75%	76%	75%	75%	75%	75%
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program- AD programs (LAPAS CODE - 25293)	70%	78%	70%	70%	70%	70%
K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD (LAPAS CODE - 25861)	750	557	650	650	650	650
	The outcomes for this performance indicator has been affected by the change of services offered by the CLHSD Behavioral Health programs. The target has been adjusted.						

Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - 25299)	3,227	3,488	3,217	2,924	2,827
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25300)	1,570	1,359	1,302	1,146	461
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25301)	1,561	1,433	624	567	557
The program has experienced a transition to a different provider in FY 2018 and a subsequent decline in the total number of persons served. This indicator will be monitored.					
Total number of enrollees in prevention programs (LAPAS CODE - 25302)	8,395	10,760	10,606	14,249	19,441

4. (KEY) Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of persons receiving individual and family support services (LAPAS CODE - 25294)	175	184	175	175	175	175
	This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on needs and available funds.						
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25295)	102	112	102	102	102	102
	There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals depending on the eligibility and/or recidivism of applicants.						
K	Percentage of eligibility determinations determined valid according to Flexible Family Fund promulgation (LAPAS CODE - 25296)	90%	96%	90%	90%	90%	90%
K	Number of individuals certified for waiver services (LAPAS CODE - 25863)	799	844	799	799	799	799

Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of persons receiving DD services CLHSD (LAPAS CODE - 25297)	1,109	1,086	1,105	1,149	1,140



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.
- II. Maintain a trained and effective leadership team at the Board and District level
- III. Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Ensure state general fund dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

For additional information, see:

Northwest Louisiana Human Services District

Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,991,951	\$ 4,354,638	\$ 7,413,074	\$ 9,207,735	\$ 8,810,873	\$ 1,397,799
State General Fund by:						
Total Interagency Transfers	7,469,656	9,166,338	6,403,507	5,013,149	5,013,149	(1,390,358)
Fees and Self-generated Revenues	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,461,607	\$ 15,020,976	\$ 15,316,581	\$ 15,720,884	\$ 15,324,022	\$ 7,441
Expenditures & Request:						
Northwest Louisiana Human Services District	\$ 13,461,607	\$ 15,020,976	\$ 15,316,581	\$ 15,720,884	\$ 15,324,022	\$ 7,441
Total Expenditures & Request	\$ 13,461,607	\$ 15,020,976	\$ 15,316,581	\$ 15,720,884	\$ 15,324,022	\$ 7,441
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** – Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs) and feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bills for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities.
- **Behavioral Health** – Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of service to persons in need and continuity of care between one service component and another is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through three outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment/Evaluation, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual, Family and Group Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Mobile Crisis Services, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All Behavioral Health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services.
- **Developmental Disabilities** – Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for individual support plans. Services through the Home and Community-Based Waiver pro-

grams allows services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other natural resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. Individual and Family Supports services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,991,951	\$ 4,354,638	\$ 7,413,074	\$ 9,207,735	\$ 8,810,873	\$ 1,397,799
State General Fund by:						
Total Interagency Transfers	7,469,656	9,166,338	6,403,507	5,013,149	5,013,149	(1,390,358)
Fees and Self-generated Revenues	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,461,607	\$ 15,020,976	\$ 15,316,581	\$ 15,720,884	\$ 15,324,022	\$ 7,441
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	13,461,607	15,020,976	15,316,581	15,720,884	15,324,022	7,441
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,461,607	\$ 15,020,976	\$ 15,316,581	\$ 15,720,884	\$ 15,324,022	\$ 7,441



Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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 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
\$ 3,058,436	\$ 295,605	0	Mid-Year Adjustments (BA-7s):
\$ 7,413,074	\$ 15,316,581	0	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
170,589	170,589	0	Market Rate Classified
176,748	176,748	0	Related Benefits Base Adjustment
(31,345)	(31,345)	0	Retirement Rate Adjustment
20,765	20,765	0	Group Insurance Rate Adjustment for Active Employees
(92,263)	(92,263)	0	Salary Base Adjustment
(254,028)	(254,028)	0	Attrition Adjustment
1,390,358	0	0	Coronavirus Relief Fund (Section 5001 of the CARES Act)
4,616	4,616	0	Risk Management
(2,265)	(2,265)	0	Legislative Auditor Fees
202	202	0	UPS Fees
1,097	1,097	0	Civil Service Fees
109	109	0	State Treasury Fees
14,343	14,343	0	Office of Technology Services (OTS)
(1,127)	(1,127)	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:			
\$ 8,810,873	\$ 15,324,022	0	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,810,873	\$ 15,324,022	0	Base Executive Budget FY 2021-2022
\$ 8,810,873	\$ 15,324,022	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$8,261,498	Salaries and related benefits for Other Charges positions
\$6,705,593	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$14,967,091	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$32,351	Payments to the Department of Civil Service - Civil Service Fees
\$95,616	Payments to the Division of Administration - Risk Management
\$68,161	Payments to the Division of Administration - Technology Services
\$35,702	Payments to the Legislative Auditor
\$855	Payments to the Division of Administration - Office of State Procurement
\$5,606	Payments to the Division of Administration - Uniform Payroll Services
\$1,305	Payment to the Treasury
\$117,335	Miscellaneous Commodities and Services
\$356,931	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,324,022	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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%	97%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - 25304)	90%	99%	90%	90%	90%	90%



Northwest Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served in the Northwest Louisiana Human Services District (LAPAS CODE - 25317)	19,470	15,143	23,783	28,974	28,714
22% more individuals were served in FY 2018-2019 when compared to the previous year.					

2. (KEY) To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25305)	1,500	1,426	1,500	1,500	1,500	1,500
K	Number of children/ adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25306)	250	380	300	300	300	300
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%	96%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - 25308)	90%	99%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25309)	99%	83%	99%	99%	99%	99%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25310)	65%	51%	65%	65%	65%	65%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25311)	75%	80%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - 25312)	60%	76%	60%	60%	60%	60%



Northwest Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District (LAPAS CODE - 25318)	2,035	1,485	1,794	1,992	1,713
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25319)	1,447	1,714	1,307	1,126	1,257
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25320)	626	377	236	315	243
Medicaid expansion reduced the number of inpatient Addictive Disorder individuals needing district funding to receive care.					
Total number of enrollees in prevention programs (LAPAS CODE - 25321)	14,344	9,996	18,836	18,912	14,691

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of persons receiving individual and family support services (LAPAS CODE - 25313)	350	431	350	350	350	350
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25314)	165	167	165	165	165	165
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund promulgation (LAPAS CODE - 25315)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25316)	450	571	450	450	450	450

