

Summary of August 15 Performance Standard Adjustments (FY 02-03)

Tracking No.	Department	Agency	Program	Performance Indicator Name	Justification for Adjustment	LFO Recommendation
1	Executive	Office of Women's Services	Domestic Violence	Number of individual intakes/evaluations Number of Playgroups Number of parenting groups Number of school contacts Number of services provided Number of survivors provided financial asst. Number of persons trained Number of women and children provided safety plans Number of women and children provided support groups	The Office of Women's Services proposes to add nine objectives and indicators for the TANF funding for domestic violence. However, the proposed adjustments do not meet the criteria for submittal which allows changes to supporting objectives, performance indicators, and performance standards to bring them in line with changes (both increases and decreases) made in an appropriation after introduction of the bill. This change in appropriation was made prior to the Executive Budget submittal which would have required OWS to submit changes at that point. However, since the change in appropriation was not made by the Legislature following submittal of the executive budget, this proposal is not valid.	Disapproval
2	Executive	Commission on Law Enforcement	State Programs	Number of DARE grants awarded Dollar amounts of DARE grants Number of DARE classes presented- Core 5th Number of DARE classes presented- Junior High	Funding for the DARE program, which was eliminated in the Executive Budget prior to the 2002 Regular Legislative Session, was partially renewed through passage of ACT 19 of 2002. The FY 03 budget for DARE is currently \$2.9 million as compared to the FY 02 budget of \$3.9 million. However, it is estimated that the tax proceeds to be made available to the program as a result of ACT 19 of 2002 will only make available approximately \$2.3 million. This performance standard adjustment is being requested to account for the reduction in funding available to the DARE program.	Approval
3 A	Elected Officials	Secretary of State	Administrative	Percentage of objectives met	Approximately \$300,000 (SGR) and 2 positions were restored to the program's budget. The funding and positions made it possible to set performance goals at the continuation level.	Approval
3B	Elected Officials	Secretary of State	Administrative	Internet database indicator	No action taken because no adjustment was necessary.	No Action
4	Elected Officials	Secretary of State	Elections	Number of reprints due to program error Average number of reprints due to program error per election	Approximately \$64,000 (SGF) was restored to the program's budget. The funding made it possible to set performance goals at the continuation level.	Approval
5 ABC	Elected Officials	Secretary of State	Archives & Records	Percentage of state agencies without retention schedules Number of state agencies with approved retention	Approximately \$187,000 (SGR) and 2 positions were restored to the program's budget. The funding and positions made it possible to set performance goals at the continuation level.	Approval

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				schedules Number of records available online for research Total number of patrons served Number of patrons researching the archives using the Archives Research Room Number of boxes disposed of from Records Center (1.2 cubic feet boxes)		
				Number of records transferred (in cubic feet)	Adjusted downward because some agencies transferred records at the end of last fiscal year rather than the beginning of this fiscal year.	Approval
6	Elected Officials	Secretary of State	Museums	Number of visitors to museums Cost per visitor to museums	The program received an additional \$250,000 (SGF), and had approximately \$275,000 (SGF) and 2 positions restored. The funding and positions made it possible to set performance goals at the continuation level.	Approval
7 AB	Elected Officials	Secretary of State	Commercial	Percentage of suits processed within 24 hours of receipt Number of requests for updated regulatory requirements sent to agencies in program's database	Approximately \$200,000 and 2 positions were restored to the program's budget. The funding and positions made it possible to set performance goals at the continuation level.	Approval
8	Elected Officials	Attorney General	Administrative	Indicators for training.	No action taken because these indicators are correct in Act 13.	No Action
9	Elected Officials	Attorney General	Civil	Adjustments submitted for entire program.	No action taken because these indicators are correct in Act 13.	No Action
10 A	Elected Officials	Attorney General	Criminal Law and Medicaid Fraud	Adjustments submitted for training.	No action taken because these indicators are correct in Act 13.	No Action
10 B	Elected Officials	Attorney General	Criminal Law & Medicaid Fraud	Number of training programs for state agency personnel and health care providers provided by Medicaid Fraud Control Unit (MFCU) Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year	The program received approximately \$285,000 and 4 additional positions. The funding and positions made it possible to set performance goals at the continuation level.	Approval

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11	Elected Officials	Attorney General	Risk Litigation	Percentage of new risk litigation cases handled in-house Number of continuing legal (CLE) hours provided Percentage of required CLE provided	Approximately \$167,000 and 3 positions were restored to the program's budget. The funding and positions made it possible to set performance goals at the continuation level.	Approval
12	Elected Officials	Attorney General	Gaming	Video poker and casino application indicators	No action taken because these indicators are correct in Act 13.	No Action
13	Elected Officials	Elections	Executive	Number of schools visited by Outreach Program	Indicator was inadvertently omitted when funding for the program was restored.	Approval
14	Elected Officials	Public Service Commission	Administrative	Number of registered subscribers Percent of total registered	PSC realized a larger response to the Do Not Call Program in the first year than anticipated. Therefore, the standards for the performance indicators relevant to that program needed to be adjusted upward. These changes were submitted to OPB on 4/5/02; however, due to an error they were not included in the Executive Budget or Act 13.	Approval
15 A	Elected Officials	Department of Insurance	Administration/Fiscal	% of revenue classified within 72 hours of its deposit to state treasury	Within the Administration/Fiscal program, the Department of Insurance is requesting to increase/restore the indicator value "Percentage of revenue classified within 72 hours of its deposit to state treasury" from 30 to the original value of 90 as a result of appropriation levels being restored during the budget process. The indicator was initially reduced as a result of Executive Budget funding levels, but not restored when funding levels were restored to the DOI.	Approval
15 B	Elected Officials	Department of Insurance	Administration/Fiscal	# of standard companies to which small/disadvantaged/ minority agents have access	No action taken because these indicators are correct in Act 13.	No Action
16 A	Elected Officials	Department of Insurance	Market Compliance	# of company appointments processed	Withdrawn at the agency request.	Withdrawn
16 B	Elected Officials	Department of Insurance	Market Compliance	Additional taxes and penalties assessed as a result of examination/audit	No action taken because these indicators are correct in Act 13.	No Action
17 A	Economic Development	Office of Business Development	Resource Services	Number of projects approved Number of permanent jobs created	These adjustment were necessary due to the passage of Act 153 of the 1st Extraordinary Session. This Act addresses the Quality Jobs Program and is expected to result in an increase in the program's	Approval

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17 B	Economic Development	Office of Business Development	Business Services	Number of global companies contacted and assisted with investment opportunities Number of trade opportunities developed for Louisiana businesses Collaborations with Cluster Directors in identifying export opportunities for cluster companies	applications. Act 153 also made changes to the Quality Job Program's requirements. These changes are a result of funding being added for an International Service Director position within the Department of Economic Development.	Approval
17 C	Economic Development	Office of Business Development	Business Services	Number of businesses assisted through counseling through SBDC's	An additional \$100,000 was added to SBDC funding in Act 13.	Approval
17 D	Economic Development	Office of Business Development	Business Services	Number of individuals trained through SBDC's Number of individuals assessed for entrepreneurial readiness Number of individuals provided training Number of micro entrepreneurs obtaining loans Number of business startups or expansions	Act 13 appropriated \$1 million for DED to implement a TANF Microenterprise Development initiative.	Approval
17 E	Economic Development	Office of Business Development	Business Services	Economic development dollars brought to Louisiana through competitive grants (in millions) Number of new grants awards	These adjustment are necessary due to a decrease in funding for the Economic Development Grant Matching Program.	Approval
18 A	Economic Development	Development Office of Business Development	Business Services	Collaboration with congressional and state leaders and military communities to design and execute programs to ensure sustainability of all military installations and to enhance defense-related business opportunities	These changes are a result of a Military Cluster position being added to the Department of Economic Development.	Approval

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				Louisiana companies assisted in development defense contract opportunities for Louisiana products/services		
18 B	Economic Development	Office of Business Development	Resource Services	Number of contracts approved Number of jobs created Private Investment (in millions) New additional annual payroll (in millions) State tax benefits generated based on new payroll of projects funded	These changes are a result of the \$8.7 million being appropriated through the Capital Outlay Act for EDAP and the Louisiana Opportunity Fund. Initially it was estimated that \$5 million would be provided in Capital Outlay.	Approval
19 A	Culture, Recreation, and Tourism	State Parks (OSP)	Parks & Recreation	Annual Visitation	The agency proposes to increase the performance standard for annual visitation to state parks from 1,835,780 to 2.0 million. Park renovations and expansions, less expected adverse weather conditions, and greater consumer confidence in the economy are expected to result in increased visitation to LA. State Parks. (key indicator) There was a restoration of \$500,000 to OSP's operating budget.	Approval
19 B	Culture, Recreation, and Tourism	State Parks (OSP)	Parks & Recreation	Number of programs and events offered	The OSP will use a new method to track program activity which is expected to result in higher numbers. The agency proposes to increase the FY 03 performance standard from 6,280 to 8,040. (supporting indicator) There was a restoration of \$500,000 to OSP's operating budget.	Approval
19 B continued	Culture, Recreation, and Tourism	State Parks (OSP)	Parks & Recreation	Total attendance at programs and events	The OSP will use a new method to track program activity which is expected to result in higher numbers. The agency proposes to increase the FY 03 performance standard from 113,250 to 149,500. (supporting indicator.) There was a restoration of \$500,000 to OSP's operating budget.	Approval
20	Corrections	Office of Youth Development	Contract Services	Number of residential contract programs Cost per day per youth in residential programs Average daily census, residential programs	Adjustments resulted from numerous amendments during the appropriation process to provide funding for residential facilities around the state. The performance standards were adjusted to reflect the restoration of funding (\$995,244 for 33 beds).	Approval
21	Corrections	Office of Youth Development	Administration	Average cost/day/youth in residential programs	Adjustments resulted from numerous amendments during the appropriation process to provide funding for residential facilities around the state. The performance standards were adjusted to reflect	Approval

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<u>Tracking No.</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
22 - 25	Public Safety	Louisiana Gaming Control Board	Louisiana Gaming Control Board	Casino gaming indicators	the restoration of funding (\$995,244 for 33 beds). Request was denied by OPB because it did not meet Title 39 requirements.	Disapproval
26	Health and Hospitals	Jefferson Parish Human Services Authority		Number of clients being served Percentage of mental health clients being served that meet priority service criteria Number of children provided treatment services Number of mental health services provided Number of developmentally disabled clients served Average cost per person served Number of families supported by cash subsidies Number of families supported (exclusive of cash subsidy) Number of available cash subsidy slots Number of clients admitted to social detox program	Approximately \$896,101 (SGF) was restored to the agency's budget. This funding, in connection with improved record-keeping, enabled the agency to increase these performance goals.	Approval
27 A	Health and Hospitals	Medical Vendor Administration	Medical Vendor Administration	Number of applications processed timely	Revised the PS for number of Medicaid eligibility determinations processed timely from 221,712 to 331,010 (added 109,298) as a result of funding that was restored in Act 13.	Approval
				Total number of children enrolled	Revised the PS for the number of children enrolled in Medicaid or LaCHIP from 579,655 to 588,483 (added 8,828) to reflect funding that was restored in Act 13.	
				Percentage of children enrolled	Revised the PS from 93.5% to 95% to bring the information in line with the final appropriation in Act 13.	
27 B	Health and Hospitals	Medical Vendor Administration	Medical Vendor Administration	Number of children remaining uninsured	Revised the PS from 114,540 to 29,042 (-85,498). Information provided by DHH indicates that the initial standard of 114,540 was probably a data input error.	Approval
27 C	Health and Hospitals	Medical Vendor Administration	Medical Vendor Administration	Number of classes of therapeutic drugs established	This adjustment requests the deletion of this objective and performance indicator from agency 09- 305. The legislative approval to implement the supplemental rebate	Approval

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					program, in addition to prior authorization and the preferred drug list, fundamentally changed the program and required a technical adjustment to move the objective and performance indicators from agency 09-305 (MVA) to 09- 306 (MVP).	
28 A	Health and Hospitals	Medical Vendor Payments	Payments to Private Providers	Percentage of Medicaid eligible recipients enrolled in the CommunityCARE program	This is an adjustment to a new performance indicator (KEY)-the goal of DHH is to enroll 75% of the Medicaid eligible population (approximately 909,912) in the CommunityCARE program, except long-term care clients and waiver recipients. Current estimates provided by DHH indicate that 46 parishes are now participating in CommunityCARE; information provided by DHH estimates that 273,000 recipients out of approximately 771,000 eligibles have been assigned to a CommunityCARE provider.	Approval
				Ratio of CommunityCARE enrollees to each one CommunityCARE physician	This is an adjustment to a new performance indicator (KEY)-the goal is to enroll 329 Medicaid eligibles per participating physician.	
28 A continued	Health and Hospitals	Medical Vendor Payments	Payments to Private Providers	Number of Medicaid eligible recipients	This is an adjustment to a new performance indicator-the department estimates that the number of Medicaid eligible recipients will be 909,912.	
				Number of Medicaid eligible recipients under the age of 21 enrolled in the CommunityCARE program	This is an adjustment to a new performance indicator-the goal of the Department is to enroll 214,122 Medicaid eligible recipients under the age of 21 in the Community CARE program.	
				Number of Medicaid eligible recipients over the age of 21 enrolled in the CommunityCARE program	This is an adjustment to a new performance indicator-the goal of the Department is to enroll 41,432 Medicaid eligible recipients over the age of 21 in the CommunityCARE program.	
				Number of parishes participating in Community CARE	This is an adjustment to a new performance indicator-the Department expects to have 53 parishes participating in CommunityCARE in FY 03. The department expects to have all 64 parishes participating in the program in FY 04.	
				Number of physicians participating in CommunityCARE	This is an adjustment to a new performance indicator-the department anticipates that approximately 776 physicians will participate in CommunityCARE.	

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28 B	Health and Hospitals	Medical Vendor Payments	Payments to Private Providers	Amount of savings (in millions) Number of classes of therapeutic drugs established	This adjustment requests the deletion of this objective and performance indicator from agency 09- 305. The legislative approval to implement the supplemental rebate program, in addition to prior authorization and the preferred drug list, fundamentally changed the program and required a technical adjustment to move the objective and performance indicators from agency 09-305 (MVA) to 09- 306 (MVP).	Approval
29	Health and Hospitals	Medical Vendor Administration	Payments to Public Providers	Number of KIDMED enrolled recipients	Revised the PS from 303,233 to 372,609 (adds 69,376) to bring the information in line with the final appropriation in Act 13. This performance indicator should be in the Payments to Private Providers Program as the majority of services provided to KIDMED recipients are from private providers. The department expects to correct this in the strategic plan for FY 04.	Approval
29 continued	Health and Hospitals	Medical Vendor Administration	Payments to Public Providers	Number of KIDMED enrolled recipients that received at least 1 medical screen	Revised the PS from 151,616 to 186,304 (adds 69,376) to bring the information in line with the final appropriation in Act 13.	
30	Health and Hospitals	Medical Vendor Payments	Uncompensated Care Costs	Public disproportionate share (DSH) in millions	Revised the PS from \$717.9 to \$763.3 (adds \$45.4) to bring the information in line with the final appropriation in Act 13.	Approval
				State match in millions	Revised the PS from \$206.2 to \$219.2 (adds \$13.0) to bring the information in line with the final appropriation in Act 13.	
				Amount of federal funds collected in millions	Revised the PS from \$601.6 to \$544.1(reduces \$57.5) to bring the information in line with the final appropriation in Act 13.	
31	Health and Hospitals	Office of the Secretary	Office of Management and Finance	Number of allocated MR/DD Waiver slots	Revised the PS from 4,251 to 4,576 (adds 325) to bring the information in line with the final appropriation in Act 13. This indicator should be revised for FY 04 to more clearly report on the Children's Choice waiver. The information provided relative to MR/DD waiver slots is sufficient to monitor performance as it provides the number of allocated slots, number served in those slots, and the average cost per slot. The same information should be available for the Children's Choice waiver (the additional slots may not be filed until JLCB approves the plan for implementation).	Approval
				Total number served in MR\DD Waivers lots	Revised the PS from 4,038 to 4,347 (adds 309) to bring the information in line with the final appropriation in Act 13.	

Summary of August 15 Performance Standard Adjustments (FY 02-03)

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				Percent of Children's Choice Waiver slots filled	Revised the PS from 80% to 78% based on the utilization trends and annualization of existing recipients in the waiver for FY 03, as the department could only fill up to 625 slots with the dollars appropriated.	
				Average cost per MR/DD Waiver slot	Revised the PS from \$20,668 to \$38,118 based on the utilization trends and annualization of existing recipients in the waiver for FY 03.	
31 continued	Health and Hospitals	Office of the Secretary	Office of Management and Finance	Number of waiver participants whose services are monitored Average length of time to fill a MR/DD waiver slot	This is a new supporting indicator required by federal regulation. The Department will monitor services for 233 waiver recipients. This is a new supporting indicator; the Department anticipates filling waiver slots in approximately 122 days (federal compliance requirement).	
32	Health and Hospitals	Office of the Secretary	Office of Management and Finance	Number of Personal Care Attendants (PCA) waiver slots Number served in PCA waiver Number served in Adult Day Health Care waiver Number of Elderly and Disabled Adult waiver slots Number served in Elderly and Disabled waiver	This is a new supporting indicator; the Department anticipates having 174 slots available in FY 03. This is a new supporting indicator; the Department anticipates serving 157 individuals in need of waiver services. This is a new supporting indicator; the Department anticipates serving 453 individuals in need of waiver services. Revised the PS from 979 to 1,579 (adds 600) to bring the information in line with the final appropriation in Act 13 and to comply with the provisions of the Barthelemy lawsuit settlement. This is a new supporting indicator; due to the medically fragile and elderly population served in this waiver there is a high rate of turnover (cannot have all 1,579 slots filled at any given point in time). Therefore with the funding restored, the department expects to serve 1,421 individuals.	Approval
33	Health and Hospitals	Office of the Secretary	Office of Management and Finance	Percentage of investigations completed within established timelines	Revised the PS from 60% to 70% due to an increased budget for salaries and extra positions in FY 03 that will enable the Bureau Protective Services (BPS) to hire additional investigative staff. For FY 03, BPS received approximately \$120,000 for salaries and	Approval

Summary of August 15 Performance Standard Adjustments (FY 02-03)

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					related benefits for 3 new investigators.	
				Average number of days to complete investigations	Decreased the number of days from 40 to 30 as a result of the additional investigative staff.	
34 A	Health and Hospitals	Office of Public Health	Personal Health Services	Number of pregnancy related visits for low income women	The Maternal and Child Health Program in the Office of Public Health is requesting a reduction in the number of pregnancy visits for low income women as a result of LaChip expansion up to 200% of poverty providing coverage to include pregnant mothers.	Approval
34 A continued	Health and Hospitals	Office of Public Health	Personal Health Services	Number of pregnancy related visits for low income women	It is estimated that this action will shift pregnancy visits from the OPH parish health units to the private sector. OPH estimates a 28% decrease in pregnancy related visits.	
				Number of preventive child health patient visits	The Maternal and Child Health Program in the Office of Public Health is requesting a reduction in the number of preventive child health patient visits as a result of implementation of Community Care and LaChip. It is estimated that this action will shift child health patient visits from the Parish Health Units to the private sector. OPH estimates an 11% decrease in child health visits.	
34 B	Health and Hospitals	Office of Public Health	Personal Health Services	Cost per WIC client served	The Nutrition services section in the Office of Public Health is requesting an increase in the cost per WIC client served as a result of hiring additional physicians and inflationary cost in the parish health units, increasing the costs of providing the service.	Approval
				Average food benefit/month	The Nutrition services section in the Office of Public Health is requesting an increase in the average food benefit/month as a result of inflationary cost in the parish health units, increasing the costs of providing the service.	
34 C	Health and Hospitals	Office of Public Health	Personal Health Services	Number of chlamydia patients provided services and treatment	The Sexually Transmitted Disease Program is requesting an increase in the number of chlamydia patients provided services as a result of efficiencies in the reporting process. The National Electronic Disease Surveillance System has increased the level of accurate reporting from laboratories, which has resulted in fewer incomplete reports. OPH estimates 14,000 patients that were seen in the parish health units had chlamydia.	Approval

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34D	Health and Hospitals	Office of Public Health	Personal Health Services	Percentage of bioterrorism lab tests completed within 72 hours	This request will be implemented as a result of a BA-7 approved at the August 14, 2002 Joint Legislative Committee on the Budget meeting.	No Action
35 A	Health and Hospitals	Office of Public Health	Environmental Health Services	Number of inspections of permitted retail food establishments	The Retail Food Program in the Office of Public Health is requesting an increase in the number of inspections of permitted retail food establishments as a result of additional staff/sanitariums.	Approval
				Percentage of permitted establishments in compliance	The Retail Food Program in the Office of Public Health is requesting a decrease in the percentage of permitted establishments in compliance as a result of more frequent and thorough inspections.	Approval
35 B	Health and Hospitals	Office of Public Health	Environmental Health Services	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance	The Safe Drinking Water Program is requesting an increase in the percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance as a result of previously set values being exceeded.	Approval
35 C	Health and Hospitals	Office of Public Health	Environmental Health Services	Number of fishing/swimming advisories	The Environmental Epidemiology and Toxicology section in the Office of Public Health is requesting an increase in the number of fishing/swimming advisories as a result of previously set values.	Approval
36	Health and Hospitals	Office of Mental Health	Community Mental Health Services	Number of families or individuals assessed for risk factors Number of youth with family service plans implemented Number of youth receiving infant mental health services	These are new indicators added for the Early Childhood Supports and Services Program. This is a new program funded in FY 03 at \$2.4 million (IAT with DSS -- TANF).	Approval
37	Health and Hospitals	Mental Health Area C	Patient Care	<u>Specialized Inpatient Services (all clients)</u> Total persons served Overall cost per patient day Overall average daily census <u>Adults</u> Total adult persons served area-wide across all system components <u>Emergency Services</u> Total adults served in psychiatric acute units	These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$2 million in SGF for crisis intervention, new medications, and assertive community treatment teams. In addition, \$2.5 million (\$1.3 million SGF) and 13 positions were restored to the agency's budget. The funding and positions made it possible to set performance goals at the continuation level.	Approval

Summary of August 15 Performance Standard Adjustments (FY 02-03)

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37 continued	Health and Hospitals	Mental Health Area C	Patient Care	<p>area-wide <i>Specialized inpatient services</i> Total adults served Average daily census <i>Adult structured rehabilitation services (male forensic)</i> Average daily census Number of clients who are forensic involved <i>Child psychiatric services</i> Total children served Average length of stay in days Average daily census Average daily occupancy rate</p>		
38	Health and Hospitals	Mental Health Area A	Patient Care	<p><i>Children/adolescents</i> Total child/adolescent persons served area-wide across all system components <i>Specialized inpatient services-adolescent</i> Total persons served Average length of stay in days Average daily census Average daily occupancy rate Average cost per day <i>Child psychiatric inpatient services</i> Number of clients served Average length of stay in days Average daily census Average daily occupancy rate Average cost per day <u>All clients (adults and children/adolescents)</u> Total persons served area-wide across all system components <i>Specialized inpatient services</i> Total persons served</p>	<p>These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$3.3 million in SGF and 3 positions for crisis intervention, new medications, and assertive community treatment teams. In addition, \$4.5 million (\$2 million SGF) and 27 positions were restored to the agency's budget. The funding and positions made it possible to set performance goals at the continuation level.</p>	Approval
39	Health and Hospitals	Office for Citizens with Developmental Disabilities	Community Support	<p>Total number of agreements for cash subsidy and other individualized supports and services</p>	<p>This program received \$2.3 million to avoid a reduction in community support services. The funding made it possible to set performance goals at the continuation level.</p>	Approval

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40	Health and Hospitals	Metropolitan Developmental Center	Patient Care	<p><i>Metropolitan Developmental Center</i> Overall average cost per client day <i>Peltier-Lawless Developmental Center</i> Average daily census Number of overall staff available per client Overall average cost per client day Number of clients served in Extended Family Living Number of personal outcomes met</p>	<p>These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$719,055 (\$475,000 in SGF) to provide specialized medical/behavioral resource centers and assertive community treatment teams. In addition, \$616,118 (IAT) was restored to the agency's budget. This funding made it possible to set performance goals at the continuation level.</p>	Approval
41	Health and Hospitals	Hammond Developmental Center	Patient Care	<p>Overall average cost per client day Overall staff available per client Number of individuals in Supported Independent Living (SIL) program Average annual cost per client in SIL program Number of individuals in Extended Family Living (EFL) Average annual cost per client in EFL</p>	<p>These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$530,675 (\$475,000 SGF) to provide specialized medical/behavioral resource centers and assertive community treatment teams. In addition, \$2 million (IAT) was restored to the agency's budget. This funding made it possible to set performance goals at the continuation level.</p>	Approval
42	Health and Hospitals	Northwest La. Developmental Center	Patient Care	<p>Average cost per client day Average cost per individual supported in Extended Family Living Program Number of individuals in Supported Independent Living Program (new) Average cost per individual in Supported Independent Living Program (new)</p>	<p>These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$300,000 to provide assertive community treatment teams (\$250,000 SGF) and consumer/family training (\$50,000 SGR). In addition, \$100,000 (IAT) was restored to the agency's budget. This funding made it possible to set performance goals at the continuation level and introduce two new indicators.</p>	Approval
43	Health and Hospitals	Pinecrest Developmental Center	Patient Care	<p><i>Pinecrest Developmental Center</i> Number of individuals in Supported Independent Living Average annual cost per individual in SIL <i>Columbia Developmental Center</i> Number of individuals in Supported Independent Living Average annual cost per individual in SIL</p>	<p>These new indicators were added to reflect DHH's move towards more community-based care. The agency received \$300,000 (SGF) to provide a specialized medical resource center. In addition, \$1.1 million (IAT) was restored to the agency's budget.</p>	Approval
44	Health and Hospitals	Ruston Developmental Center	Patient Care	<p>Average daily census Number of clients served Overall staff available per client</p>	<p>These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$250,000 (SGF) to provide assertive community treatment teams. In addition,</p>	Approval

Summary of August 15 Performance Standard Adjustments (FY 02-03)

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				Average cost per client day Number of clients served in Extended Family Living (EFL) Program (new) Average annual cost per client in EFL (new) Number of clients in Supported Independent Living (SIL) Program (new) Average annual cost per client in SIL (new)	\$236,000 (IAT) was restored to the agency's budget. This funding made it possible to set performance goals at the continuation level and introduce four new indicators.	
45	Health and Hospitals	Southwest La. Developmental Center	Patient Care	Average cost per client day <i>Two homes operated by SW DC</i> Overall average cost per client day <i>Three day programs</i> Overall average cost per client day	These indicators were adjusted to reflect DHH's move towards more community-based care. The agency received \$273,242 (\$250,000 SGF) to provide assertive community treatment teams. In addition, \$300,000 (IAT) was restored to the agency's budget. This funding made it possible to set performance goals at the continuation level.	Approval
46	Health and Hospitals	Office for Addictive Disorders	Treatment and Prevention	Total Number of admissions Average daily census	The OAD was appropriated \$2,270,880 from the Tobacco Tax Health Care Fund to enhance inpatient services by increasing the number of beds by 52. Admissions will increase by 686 (88 adolescent and 598 adult admissions) and the average daily census will increase by 51.	Approval
				Total Number of admissions Average daily census	Restoration of funds related to the TANF Program (\$2 million) and a BA-7 carryforward of TANF Residential Program for Women with Dependent Children (\$1.7 million) will allow the OAD to increase admissions by 100 for TANF recipients and the average daily census by 37.	Approval
47	K-12 Education	State Activities	Student and School Performance	Percent completion of plans for modifying the state's assessment program	A new objective and indicators are submitted due to the adjustments resulting from the Federal "No Child Left Behind" Act of 2001. The Office of Student and School Performance received \$5.7 million during the Legislative Session to implement changes from NCLB. The Legislative Fiscal Office is waiting for more detailed changes and additional indicators regarding the changes made by the "no Child Left Behind " act.	Approval
47 continued	K-12 Education	State Activities	Student and School Performance	Review and incorporate NCLB Goals and National Indicators in State Consolidated Plan Number of subject areas in which grade-level expectations guides are initiated Percent completion of plans for revisions to state's assessment labeling system		

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Tracking No.	Department	Agency	Program	Performance Indicator Name	Justification for Adjustment	LFO Recommendation
48	LSU Health Sciences Center	Health Care Services Division	E.A. Conway	Disease management indicators	Withdrawn at agency request.	Withdrawn
49	LSU Health Sciences Center	Health Care Services Division	Earl K. Long	Disease management indicators	Withdrawn at agency request.	Withdrawn
50	LSU Health Sciences Center	Health Care Services Division	Huey P. Long	Disease management indicators	Withdrawn at agency request.	Withdrawn
51	LSU Health Sciences Center	Health Care Services Division	University Medical Center	Disease management indicators	Withdrawn at agency request.	Withdrawn
52	LSU Health Sciences Center	Health Care Services Division	W. O. Moss	Disease management indicators	Withdrawn at agency request.	Withdrawn
53	LSU Health Sciences Center	Health Care Services Division	Lallie Kemp	Disease management indicators	Withdrawn at agency request.	Withdrawn
54	LSU Health Sciences Center	Health Care Services Division	Washington St. Tammany	Disease management indicators	Withdrawn at agency request.	Withdrawn
55	LSU Health Sciences Center	Health Care Services Division	L. J. Chabert	Disease management indicators	Withdrawn at agency request.	Withdrawn
56	LSU Health Sciences Center	Health Care Services Division	Medical Center of LA at New Orleans	Disease management indicators	Withdrawn at agency request.	Withdrawn
57	LSU Health Sciences Center	Health Care Services Division	Washington St. Tammany	Number of staffed beds	Withdrawn at agency request.	Withdrawn

The following indicators were submitted by Health and Hospitals to the LFO and OPB Monday (9/16/02) and have not been assigned a number:

Health and Hospitals	Mental Health Area C	Patient Care	<i>Community Treatment & Support</i> Average number of days between discharge from an OMH State hospital and an aftercare CMHC visit Percentage of persons served in CMHCs that have been maintained in the community for the past six months Percentage of adults served in the community	These are new indicators created to reflect DHH's move towards more community-based care. The agency received \$2 million in SGF for crisis intervention, new medications, and assertive community treatment teams. In addition, \$2.5 million (\$1.3 million SGF) and 13 positions were restored to the agency's budget.	Approval
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Tracking No.	Department	Agency	Program	Performance Indicator Name	Justification for Adjustment	LFO Recommendation
				<p>receiving new generation medication</p> <p>Average number of days between discharge from an OMH acute psychiatric unit and an aftercare CMHC visit</p>		
	Health and Hospitals	Mental Health Area B	Patient Care	<p><u>Community Treatment & Support</u></p> <p>Average number of days between discharge from an OMH State hospital and an aftercare CMHC visit</p> <p>Percentage of persons served in CMHCs that have been maintained in the community for the past six months</p> <p>Percentage of adults served in the community receiving new generation medication</p> <p>Average number of days between discharge from an OMH acute psychiatric unit and an aftercare CMHC visit</p>	<p>These are new indicators created to reflect DHH's move towards more community-based care. The agency received \$2.6 million in SGF and 18 positions for crisis intervention, new medications, and assertive community treatment teams. In addition, \$3.4 million (\$3 million SGF) and 83 positions were restored to the agency's budget.</p>	Approval
	Health and Hospitals	Mental Health Area A	Patient Care	<p><u>Community Treatment & Support</u></p> <p>Average number of days between discharge from an OMH State hospital and an aftercare CMHC visit</p> <p>Percentage of persons served in CMHCs that have been maintained in the community for the past six months</p> <p>Percentage of adults served in the community receiving new generation medication</p> <p>Average number of days between discharge from an OMH acute psychiatric unit and an aftercare CMHC visit</p>	<p>These are new indicators created to reflect DHH's move towards more community-based care. The agency received \$3.3 million in SGF and 3 positions for crisis intervention, new medications, and assertive community treatment teams. In addition, \$4.5 million (\$2 million SGF) and 27 positions were restored to the agency's budget.</p>	Approval