

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
1	Executive	Women's Policy	Administrative	Number of adult/child survivors receiving financial assistance from TANF	The Office of Women's Policy received an additional appropriation of \$1,666,666 in TANF funds to bring the total TANF appropriation to \$3,166,666.	Approval
				Number of adult/child survivors receiving intakes	The Office of Women's Policy received an additional appropriation of \$1,666,666 in TANF funds to bring the total TANF appropriation to \$3,166,666.	Approval
				Number of women and children receiving safety plans	The Office of Women's Policy received an additional appropriation of \$1,666,666 in TANF funds to bring the total TANF appropriation to \$3,166,666.	Approval
				Number of women attending support groups	The Office of Women's Policy received an additional appropriation of \$1,666,666 in TANF funds to bring the total TANF appropriation to \$3,166,666.	Approval
				Number of adult/child community and TANF partner referrals	The Office of Women's Policy received an additional appropriation of \$1,666,666 in TANF funds to bring the total TANF appropriation to \$3,166,666.	Approval
2	Elected Officials	Secretary of State	Administrative	Percentage of inactive notaries Number of inactive notaries	\$339,891 (SGR) was appropriated to the program's budget to keep an annual registry of notaries in the state. The department will charge a \$10 filing fee to cover costs and may also charge late fees for failure to register.	Approval
3	Elected Officials	Secretary of State	Museums	Number of visitors to museums Cost per visitor	The program received an additional \$443,000 (SGF & SGR), and had \$220,695 (SGR) and 2 positions restored. The additional funding covers costs for four museums that were placed under the department's jurisdiction during the 2003 Regular Session, as well as flow-through funding for several locally-owned museums.	Approval
4	Elected Officials	Secretary of State	Commercial	Percentage of microfilmed charter images converted Number of microfilmed charter images converted	\$264,000 (SGR) was appropriated to the program's budget for the expansion of the corporations/microfilm conversion. The department will hire a contractor to convert approximately 2,300,000 microfilm/microfiche to optical images.	Approval
5	Elected Officials	Attorney General	Administrative	Number of Help Desk calls received Average time to respond to Help Desk calls (in hours)	\$37,750 and 1 position were restored to the program's budget. The funding and position made it possible to set performance goals at the continuation level.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
6				Number of system users trained in Microsoft Word		
7				Number of system users trained in all software systems		
8				Number of requests for services Percentage of surveys rating services as satisfactory		
9	Elected Officials	Attorney General	Civil Law	Average number of days to respond to requests for School Safety training, technical assistance, and information		
10				Average response time for attorney to research and write opinions (in days)	\$559,986 and 9 positions were restored to the program's budget. Performance goals were either set or modified to reflect appropriation levels.	Approval
11			Average total time from receipt to release of an opinion (in days)			
12				% of cases handled in-house each fiscal year		
13				Average processing time for contracts (in days)		
14				Average processing time for resolutions (in days)		
				Average processing time for public bond approvals (TEFRA) (in days)		
				Average processing time for garnishments (in days)		
15	Elected Officials	Attorney General	Civil Law (continued)	Number of outstanding student loan cases closed		
				Total collections from outstanding student loan cases		
				Percentage of duty calls processed and responded to each fiscal year		
				Number of field checks conducted at tobacco-sponsored retail events		
				Number of random site checks conducted at retail tobacco outlets		
				Percentage of tobacco wholesaler reports audited for accuracy each month		
				Average number of days to initiate investigation		
16	Elected Officials	Attorney General	Criminal Law & Medicaid Fraud	Number of continuing legal education (CLE) hours during most recent calendar year	\$181,004 and 2 positions were restored to the program's budget. Performance goals were either set or modified to reflect appropriation levels.	Approval
				Percentage of Criminal Division attorneys		

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
17				receiving 15 hours of continuing legal education (CLE) hours during most recent calendar year Total training hours provided for investigative staff Percentage of investigative staff who participated in firearms qualification session during most recent calendar year Percentage of investigative staff who participated in internal/external training session		
18				Average number of working days to begin coordination of effort between investigator and prosecutor Average number of working days of initial contact with victim(s)/witness(es) from date of initial consultation between attorney and investigator Average number of working days from receipt of disability case to completion of initial review to accept or decline case Average number of working days after receipt of DOI insurance fraud complaint referral to assignment of prosecutor Percentage attendance of DOJ personnel at monthly information-sharing meeting of insurance industry and task force representatives Percentage of case consultation requests handled within 2 working days Average number of working days to process extradition requests		
19				# of training programs for state agency personnel and health care providers provided by MFCU		
19	Elected Officials	Attorney General	Criminal Law & Medicaid Fraud (continued)	Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated during fiscal year		
20			Risk Litigation	Number of continuing legal (CLE) hours provided Percentage of required CLE provided	Performance goals were set to reflect appropriation levels.	Approval
22	Elected Officials	Lieutenant Governor	Grants	Number of parishes with Americorps National Service Projects	Funding information was not available at the time HB 1 was passed, therefore performance information was not established.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Number of persons benefitting from community service projects	(To Be Established adjustment)	
23	Economic Development	Business Development	Business Services Film and Video	Dollars spent by on-location filming (in millions)	Due to incentive packages for the film industry passed during 2002, DED feels it is necessary to adjust this indicator to a higher level.	Approval
				Number of potential projects worked	Act 14 of the 2003 Regular Session contained an additional \$205,109 for salaries and related benefits in the Governor's Office of Film and Video. These funds will be used for two additional positions. According to DED, this will allow for more personalized attention to projects, resulting in more projects.	Approval
				Percent of potential projects worked that were developed to production	Act 14 of the 2003 Regular Session contained an additional \$205,109 for salaries and related benefits in the Governor's Office of Film and Video. These funds will be used for two additional positions. According to DED, this will allow for more personalized attention to projects, resulting in more projects.	Approval
				Number of full-length productions shot in LA	Act 14 of the 2003 Regular Session contained an additional \$205,109 for salaries and related benefits in the Governor's Office of Film and Video. These funds will be used for two additional positions. According to DED, this will allow for more personalized attention to projects, resulting in more projects.	Approval
23	Economic Development	Business Development	Business Services Film and Video (continued)	Number of other (commercials, documentaries, still photography, music videos) film and video activities shot in LA	Act 14 of the 2003 Regular Session contained an additional \$205,109 for salaries and related benefits in the Governor's Office of Film and Video. These funds will be used for two additional positions. According to DED, this will allow for more personalized attention to projects, resulting in more projects.	Approval
				Total number of shooting days	Act 14 of the 2003 Regular Session contained an additional \$205,109 for salaries and related benefits in the Governor's Office of Film and Video. These funds will be used for two additional positions. According to DED, this will allow for more personalized attention to projects, resulting in more projects.	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
24	Economic Development	Business Development	Business Services Microenterprise	Number of individuals assessed for entrepreneurial readiness	Funding for the Microenterprise initiative was reduced from \$1.5 million in the executive budget to \$641,666. The indicators were originally set based on the funding level in the executive budget.	Approval
				Number of individuals provided training	Funding for the Microenterprise initiative was reduced from \$1.5 million in the executive budget to \$641,666. The indicators were originally set based on the funding level in the executive budget.	Approval
	Economic Development	Business Development	Resource Services EDAP	Number of microentrepreneurs obtaining loans	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
24	Economic Development	Business Development	Resource Services EDAP	Number of business startups or expansions	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
25				Number of contracts approved	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
				Number of jobs created	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
				Amount of private investment (in millions)	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
	Economic Development	Business Development	Resource Services EDAP (continued)	New additional annual payroll (in millions)	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
				State tax benefits generated based on new payroll of projects funded (in millions)	The Opportunity Fund within DED was reduced by \$4 million. DED has estimated that this will decrease the number of approved contracts by 8.	Approval
26	Culture, Recreation & Tourism	Office of State Museum	Museum	Percentage of AAM requirements met by Wedell Williams Museum Percentage of AAM requirements met by Old	House Appropriations Committee amendments restored funding and positions that will allow the 2 branch Museums to meet the American Association of Museums' (AAM) minimum required	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Courthouse Museum	number of hours that a location must be open during a given year and the AAM programming requirement, each of which must be met by a museum seeking AAM accreditation.	
27				Total number of attendees at museum buildings Number of attendees at New Orleans Museums Number of attendees at Wedell Williams Museum Number of attendees at Old Courthouse Museum Number of parishes in which traveling exhibits were hosted	House Appropriations Committee amendments restored funding and positions that will aid in continuing the growth in annual attendance figures, statewide Outreach to schools and other museums, and maintaining a high quality Internet presence.	Approval
28	Culture, Recreation & Tourism	Office of Cultural Development	Arts	Audience for sponsored events Number of grants to organizations Number of grants to artists	Two unfunded positions were restored to this program by amendments. Filling these positions will assist with the administration of this program and allow OCD to meet its goals in various areas of the Arts program. However, in order to allocate funding for these positions from within this program, programmatic decisions which affected various areas of the Arts program were necessary. Some of the funding previously allocated to the grants program will be reprogrammed for this purpose, which will result in a decrease in performance standards for these indicators.	Approval
29	Culture, Recreation & Tourism	Office of Cultural Development	Arts (continued)	Number of interpretive projects conducted	In order to fill unfunded positions restored by amendments, programmatic decisions which affected various areas of Cultural Development program were necessary. One such decision will result in closing the Station Archaeology Program at Los Adaes and Poverty Point State Historic Sites in 6 months, which will decrease the performance standard for this indicator.	Approval
30				Number of businesses recruited to historic districts	One new position was added for the Main Street program, and although unfunded, the Department expects to fill that position for part of the fiscal year, which will increase the efforts to recruit businesses to historic districts.	Approval
31	Corrections	C. Paul Phelps Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
32	Corrections	Louisiana State	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
		Penitentiary			contributions for retirement benefits per Act 14 of 2003.	
33	Corrections	Office of Youth Development	Administration	Average cost per day/bed at all secure programs Average cost per day/youth in residential prgms. Average cost per case in nonresidential programs	Adjustments resulted from amendments during the appropriation process to increase funding for OYD Contract Services and employer contributions for retirement benefits.	Approval
34	Corrections	Office of Youth Development	Swanson Correctional Center for Youth	Average cost per day per juvenile offender bed - SCCY and SCCY-Madison Parish Unit	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
35	Corrections	Office of Youth Development	Jetson Correctional Center for Youth	Average cost per day per juvenile offender bed	Net adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003 and the funding decreases in operating costs for the delayed 72 bed expansion.	Approval
36	Corrections	Office of Youth Development	Bridge City Correctional Center for Youth	Average cost per day per juvenile offender bed	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
37	Corrections	Office of Youth Development	Field Services	Cost per day per offender supervised	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003 and an increase in Title IV-E funding for one administrative staff person for the local juvenile court programs.	Approval
38	Corrections	Office of Youth Development	Contract Services	Cost per day per youth in residential programs Cost per case in nonresidential programs	Adjustments resulted from amendments during the appropriation process to increase funding for OYD Contract Services.	Approval
39	Corrections	Avoyelles Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
40	Corrections	LA Correctional Institute for Women	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
41	Corrections	Dixon Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
42	Corrections	Work Training Facility - North	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
43	Corrections	Elayn Hunt Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
44	Corrections	David Wade Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
45	Corrections	Probation and Parole	Administration	Average cost per day per offender supervised	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
46	Corrections	Probation and Parole	Field Services	Average number of offenders under supervision	<b>OPB Recommendation:</b> Adjustments to allow for revised estimates that are accurate with prior year figures.	Withdrawn
47	Corrections	Washington Correctional Center	Health Services	Average cost for health services per inmate day	Adjustment resulted from funding increases in employer contributions for retirement benefits per Act 14 of 2003.	Approval
48	Corrections	Adult Community Based Rehab	Adult Community Based Rehab	Average number of persons in program per day % of inmate population in community programs	Adjustment needed due to a technical amendment that transferred work release beds from Sheriff's Housing of State Inmates (20-451) to Adult Community-Based Rehabilitation program.	Approval
49	Public Safety	State Police	Traffic Enforcement	Number of fatal commercial-related crashes Number of Motor Carrier Safety inspections conducted Number of Motor Carrier Safety Compliance Reviews Conducted Number of commercial motor vehicle moving violations Number of Motor Carrier Safety drivers out-of-service violations Number of Motor Carrier Safety vehicles out-of-service violations	This change reflects a restoration of funding. During the appropriations process, this program was cut and the indicators were reduced to reflect that cut. Subsequently, funding was restored and these changes to the indicators reflect the new level of funding.	Approval



Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
49				Number of explosive license inspections conducted Number of explosive licenses for which inspections are mandated	New performance standards reflect a change in the statute.	Approval
50	Public Safety	State Police	Operational Support	Number of CALEA applicable standards Number of applicable standards with which State Police is in compliance	<b>OPB Recommendation:</b> Revises the number of standards to meet the national accreditation requirements as specified by the Commission of Accreditation for Law Enforcement Agencies.	Approval
51	Public Safety	State Police	Operational Support	Number of arrest dispositions received	<b>OPB Recommendation:</b> This change corrects a mistake in the actual number of arrests.	Approval
52	Public Safety	Office of Motor Vehicles	Licensing	Number of walk-in customers Number of field reinstatement locations	This change reflects a restoration of funding. During the appropriations process, this program was cut and the indicators were reduced to reflect that cut. Subsequently, funding was restored and these changes to the indicators reflect the new level of funding.	Approval
53	Public Safety	Fire Marshall	Fire Prevention	Number of incendiary investigation cleared by arrest exceptional clearance	<b>OPB Recommendation:</b> Wrong number was entered.	Approval
	DHH	Department-Wide	All	All Key and supporting Indictors	All performance standards for the Department of Health & Hospitals (DHH) appeared in the Appropriations Bill (Act 14), Executive Budget and Supporting Documents indicated a "To be established (TBE)" status. Based on the preamble for Schedule 9, the DHH submitted adjustments for all their performance indicators with a "TBE" status.	
54	DHH	JPHSA	JPHSA	Percentage of mental health clients being served that meet priority service criteria Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit Average cost per person served in the community Percentage of persons served in the CMHC's that have been maintained in the community for the past six months	TBE status adjustment for Objective #1.	Approval
54						

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Percentage of adults served in the community receiving new generation medication Percentage of readmissions to an OMH inpatient program within 30 days of discharge		
55	DHH	JPHSA	JPHSA (continued)	Percentage of the annual increase over FY 2003 of persons in community based employment for a minimum of 10 hours Percentage of persons employed in community-based employment Percentage of persons employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours Percentage of persons employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours Percentage of persons employed in community-based employment for a minimum of 20 hours	Key and supporting indicators in Objective #2 were modified to reflect specific ranges of hours worked in the community-based employment area rather than just minimum number of hours. These modifications were made to enhance program measurements and provide consistency across the various DHH agencies that provide similar services.	Approval
56				Percentage of those surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home	TBE status adjustment for Objective #3.	Approval
57				Percentage of persons surveyed reporting that they had a choice in the services they received Percentage of persons surveyed reporting that they had overall satisfaction with the services they received	TBE status adjustment for Objective #4.	Approval
58				Percentage of persons surveyed reporting regular participation in community activities Percentage of persons surveyed reporting satisfaction in regular participation in	TBE status adjustment for Objective #5.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				community activities		
59	DHH	JPHSA	JPHSA (continued)	The total unduplicated count of people receiving state-funded developmental disabilities community-based services The total unduplicated count of people receiving individual and family support services	TBE status adjustment for Objective #6. DHH changed the methodology of counting the number of unduplicated clients in order to provide consistency among all agencies providing similar services.	Approval
60				Percentage of clients admitted to Social Detox that complete the program Percentage of change in the rate of arrests from admission to discharge for individuals receiving non-residential treatment [Deleted] Social Detox cost per client day Community-based cost per client day adult Outpatient cost per service provided Outpatient compulsive gambling cost per service provided Primary prevention cost per participant enrolled	TBE status adjustment for Objective #7.	Approval
61	DHH	CAHSD	CAHSD	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence Number of parishes with parish-domiciled public mental health services for children or adolescents  Number of parishes with parish-domiciled public substance abuse services for children or adolescents	TBE status adjustment for Objective #1.	Approval
62				Percentage of re-admissions to an OMH Inpatient Program within 30 days of discharge	TBE status adjustment for Objective #2.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Total adults served in CAHSD		
62	DHH	CAHSD	CAHSD (continued)	Total children/adolescents served in CAHSD Percentage of adults with major mental illness served in the community receiving new generation medication Percentage of persons served in the CMHCs that have been maintained in the community for the past six months Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit Annual percentage of adults reporting satisfactory access to services Annual percentage of adults reporting positive service quality Annual percentage of adults reporting positive service outcomes Average cost per person served in the community	TBE status adjustment for Objective #2.	Approval
63				Percentage of clients continuing treatment for three months or more Percentage of persons successfully completing outpatient treatment program Percentage of persons successfully completing social detox program Percentage of persons successfully completing inpatient treatment program Number of persons provided outpatient substance abuse Number of persons provided social detoxification services Number of persons provided inpatient services	TBE status adjustment for Objective #3. New key indicators were added to enhance program measurements and provide consistency among the DHH agencies that provide substance abuse services.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
64	DHH	CAHSD	CAHSD (continued)	<p>Total unduplicated number of persons receiving state-funded developmental disabilities community-based services</p> <p>Percentage of those surveyed reporting that they had choice in the services they received</p> <p>Percentage of those surveyed reporting they had overall satisfaction with the services received</p> <p>Percentage of those surveyed reporting regular participation in community activities</p> <p>Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities</p> <p>Total unduplicated number of persons receiving Individual and Family Support</p> <p>Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home</p> <p>Percentage of all persons employed in community-based employment</p> <p>Percentage of persons employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours</p> <p>Percentage of persons employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours</p> <p>Percentage of persons employed in community-based employment for a minimum of 20 hours</p> <p>Percentage of the annual increase over FY 2003 of persons in community-based employment for a minimum of 10 hours</p> <p>Number of children receiving cash subsidy stipends</p>	Objective #4-DHH changed the methodology of counting the number of unduplicated clients in order to provide consistency among all agencies providing similar services. In addition, the key and supporting indicators for the community-based employment area were modified to reflect ranges of hours worked rather than just minimum number of hours.	Approval
65	DHH	CAHSD	CAHSD (continued)	<p>Percentage increase in positive attitude of non-use of drugs or substances</p> <p>Number of persons enrolled</p>	TBE status adjustment for Objective #5.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Cost per participant enrolled		
66	DHH	MVA	Administration	Percentage of total claims processed within 30 day Average processing time in days Number of TPL claims process Percentage of the TPL claims processed through edits TPL trauma recovery amount	TBE status adjustment. The percentage of claims processed through edits is increased by 10.1%, based on trend analysis of prior year activity (from 5,516,000 to 6,155,000 claims). TPL trauma recovery amount is increased from \$6,500,000 to \$7,000,000 to reflect more efficient collection of overpayments.	Approval
67				Percentage of applications process timely Number of applications processed timely	TBE status adjustment. No change from FY 03 PS.	Approval
68				Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of MVA Percentage of abuse complaint investigations conducted within 2 days after receipt by the Health standards section of MVA Percentage of annual licensing surveys conducted	TBE status adjustment. All new indicators that reflect the actual federal and state standards that the Health Standards Section is required to meet. House staff will comment on this indicator.	Approval
69				Total number of children enrolled Percentage of potential children enrolled Average costs per Title XXI enrolled per year Average cost per title XIX enrolled up per year Potential eligibles below 200% of FPL Number of children enrolled as Title XXI Number of children enrolled as Title XIX Number of children remaining uninsured Percentage of procedural closures at renewal (New)	TBE status adjustment. All measures adjusted to reflect current trend data associated with Medicaid and LaCHIP enrollment. Total number of children enrolled is being increased from 546,368 to 639,874; Percentage of potential children enrolled is being increased from 88% to 94%; Average costs per Title XXI enrolled per year is being increased from \$1,120 to \$1,210; Average cost per title XIX enrolled per year is being decreased from \$1,829 to \$1,797; Potential eligibles below 200% of FPL is being increased from 619,401 to 678,358; Number of children enrolled as Title XXI is being increased from 86,712 to 93,489; Number of children enrolled as Title XIX is being increased from 459,656 to 546,385; Number of children remaining uninsured is being decreased from 73,033 to 38,484. Percentage of procedural closures at renewal has been added to this objective to reflect the effectiveness of new retention activities.	Approval
69	DHH	MVA	Administration (continued)			
70				Number of goals (HIPAA implementation) Percentage of goals achieved	TBE status adjustment. No change from FY 03 PS.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
71				Number of School Boards quarterly claims targeted for monitoring Percent of targeted School Boards monitored	TBE status adjustment. Modification of current PI language to clarify that claims are being monitored and not the School Board itself. The PI is increased from 85% to 95% to more accurately reflect current level of monitoring activity.	Approval
72	DHH	MVA	Private Providers	Adolescent psychiatric hospital admission in the pilot regions Mental Health Rehabilitation enrollment from the Hospital admissions review process (HARP) program in the pilot regions	TBE status adjustment. The standard for the indicator reflecting enrollment has been revised from 300 to 160 and is recommended by the LFO at that level.	Approval Pending Revision
73	DHH	MVA	Private Providers	Percentage of recidivism in psychiatric hospitalization in the pilot regions	TBE status adjustment. The standard for the indicator reflecting recidivism is decreased from 14% to 8% to more accurately reflect historical trends.	Approval Pending Revision
				Percentage of Medicaid eligibles enrolled in the CommunityCARE program Ratio of CommunityCARE enrollees to each CommunityCARE physician	TBE status adjustment. The performance standard (ratio of enrollees) is being changed from 329 to 435. DHH projections indicate an increase in the number of Medicaid eligibles over the next year, which should also increase the number of CommunityCARE enrollees. House staff will discuss.	Approval
74				Amount of cost avoidance (in millions)	TBE status adjustment. This adjustment modifies the language of the original objectives and performance indicator name to remove the word "savings" as it refers to the PA/PDL program and replace it with "cost avoidance".	Approval
75	DHH	MVA	Public Providers	Number of KIDMED enrolled recipients who received at least 1 medical screening Percentage of KIDMED enrolled recipients who received at least 1 medical screening Number of KIDMED enrolled recipients	TBE status adjustment. The performance standard is being increased due the statewide wide expansion of the CommunityCARE program. KIDMED medical screening is being increased from 180,715 to 307,000, while the number KIDMED enrolled recipients is being increased from 361,431 to 614,000. DHH indicates that through the CommunityCARE program, many more children than originally projected are being linked to a primary care provider that provides KIDMED (EPSDT) services.	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
76	DHH	MVA	Medicare Buy-ins & Supplements	Total number of Buy-in eligibles Total savings (cost of care less premium costs for Medicare benefits) Buy-in expenditures (Part A); Total number of recipients (Part A); Buy-in expenditures (Part B); Total number of recipients (Part B)	TBE status adjustment. This adjustment reflects an anticipated decline in Medicare Part A recipients, an increase in the Medicare Part A and Part B premiums, and an increase in Part B recipients due to mandated federal and state outreach efforts.	Approval
77	DHH	MVA	Uncompensated Care	Total DSH funds collected in millions (New) Total federal funds collected in millions (New) Total state match in millions (New) Public disproportionate share in millions Federal funds collected in millions (public only) State match in millions (public only)	TBE status adjustment. The new indicators are being added to reflect all disproportionate share payments. The original indicators reflected only the public share of the payments.	Approval
78	DHH	Office of the Secretary	Management & Finance	Percentage of office of the Secretary indicators meeting or exceeding target to standards	TBE status adjustment. No change from FY 03 PS.	Approval
79				Number of Medicaid appeals processed Number of Medicaid appeals process within 90 days of the date that the appeal is filed Percentage of Medicaid appeals process within 90 days of the date that the appeal is filed	TBE status adjustment. No change from FY 03 PS.	Approval
80				Percentage of cases litigated successfully	TBE status adjustment. No change from FY 03 PS.	Approval
81	DHH	Office of the Secretary	Management & Finance (continued)	Number of investigations completed Percentage of investigations completed within the established time lines Average number of days to complete investigation Number of clients served	TBE status adjustment. Number of investigations completed is being increased from 1,000 to 1,100; Percentage of investigations completed within the established time lines is being increased from 70% to 75%; Average number of days to complete investigations is being decreased from 30 days to 22 days; and Number of clients served is being increased from 950 to 1,000. DHH indicates that increased staff effort and efficiency will allow the Bureau of Protective Services to process and complete more investigations in fewer days.	Approval
82				<b>MR/DD New Opportunity Waiver (NOW)</b>	TBE status adjustment. Number of individuals waiting for waiver	Approval



Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				<p>Number of allocated MR/DD NOW Waiver slots                      Percentage of allocated MR/DD Now Waiver slots                      Number of individuals waiting for waiver srvcs                      Total number srvd in MR/DD NOW Waivers slots                      Average cost per slot                      Number of waiver participants whose services are monitored                      Average length of time to fill a waiver slot (in days)</p>	<p>services is being decreased from 8,465 to 7,527; Average cost per slot is being increased from \$37,764 to \$38,118; and Number of waiver participants whose services are monitored is being decreased from 233 to 228. It is the opinion of the LFO that the average cost per slot is significantly understated. The LFO has requested DHH to reevaluate this indicator and submit a new value (estimated to be \$47,000) for approval by the committee. House staff will discuss this change at the meeting.</p>	Pending Revision
				<p><b>Children's Choice Waiver (CCW)</b>                      # of allocated children's choice waiver slots                      % of children's choice waiver slots filled                      Percentage of long term care expenditures for persons who are mentally retarded or developmentally disabled allocated to large ICF/MR services</p>	<p>TBE status adjustment. Percentage of children's choice waiver slots filled is being increased from 78% to 95%.</p>	Approval
83				<p><b>Personal Care Attendant Waiver (PCA)</b>                      Number of PCA slots                      Number currently served in the PCA Waiver</p>	<p>TBE status adjustment. Number of PCA slots is being increased from 187 to 387; Number currently served in the PCA Waiver is being increased from 168 to 348. These adjustments are necessary to satisfy DHHs agreement relative to the Barthelemy lawsuit.</p>	Approval
83	DHH	Office of the Secretary	Management & Finance (continued)	<p><b>Adult Day Health Care Waiver (ADHC)</b>                      Number of ADHC Waiver slots                      Number currently served in the ADHC Waiver</p>	<p>TBE status adjustment. Number of ADHC Waiver slots is being increased from 563 to 663; Number currently served in the ADHC Waiver is being increased from 506 to 596. These adjustments are necessary to satisfy DHHs agreement relative to the Barthelemy lawsuit.</p>	Approval
				<p><b>Elderly and Disabled Waiver (EDA)</b>                      Number of EDA Waiver slots                      Number currently served in the EDA Waiver</p>	<p>TBE status adjustment. Number of EDA Waiver slots is being increased from 1,879 to 2,179; Number currently served in the EDA Waiver remains the same as FY 03. These adjustments are necessary to satisfy DHHs agreement relative to the Barthelemy lawsuit.</p>	Approval
84	DHH	Office of the Secretary	Grants	<p>Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas</p>	<p>TBE status adjustment. No change from FY 03 PS.</p>	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Projected loan repayment amount		
85	DHH	NOHRC	Administration & General Support	Percentage compliance with CMS Long Term Care Standards	TBE status adjustment.	Approval
86			Patient Services	Average daily census Total clients served Cost per client day Occupancy rate Staff/client ratio Percentage of targeted clients with improved functioning levels	TBE status adjustment. Key and supporting indicator values for the Patient Services Program were modified to reflect current plans to provide alternate non-24 hour services for clients.	Approval
87	DHH	Villa Feliciana Medical Complex	Administration & General Support	Percent compliance with CMS license and certification standards	TBE status adjustment.	Approval
88			Patient Services	Average daily census Total clients served Cost per client day Occupancy rate Staff/client ratio	TBE status adjustment. Key and supporting indicator values for the Patient Services Program were reduced due to the high acuity levels of the clients served. In addition, the cost per client day performance value was slightly understated, and was revised to be \$241 per day.	Approval Pending Revision
88	DHH	Villa Feliciana Medical Complex	Patient Services (continued)	Average length of stay (in days) Percentage of clients served by the rehabilitation department with documented maintenance of improvement [Deleted]		
89	DHH	OPH	Personal Health Services	Number of pregnancy related visits for low income women	Adjusted performance standard for FY 03 was set too low. (79,000) Actual FY 02 visits were 89,479, and although FY 03 final count will not be completed until after 9/30/03, OPH feels data will be consistent with FY 02 visits.	Approval
89	DHH	OPH	Personal Health Services	Number of preventive child health patient visits	Adjusted performance standard for FY 03 was set too low.(160,000) Actual FY 02 visits were 171,414, and although FY 03 final count will not be completed until after 9/30/03, OPH feels data will be consistent with FY 02 visits.	Approval
				Number of home visits provided to at-risk pregnant women and children	New supporting indicator. This indicator will capture the number of nurse home visits in all regions, and projects 21,169 visits in	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
					FY 04.	
90				Number of Adolescent School-Based Health Center	TBE status adjustment.	Approval
				Average cost per visit to Adolescent School-Based Health Centers	Due to 11,097 more visits (from 131,566 to 142,663), the costs per visit decreased.	Approval
				Percent of infants born to mothers beginning prenatal care in the first trimester	Deleted this adjustment under objective number 2. It is currently being monitored and is shown as a GPI under objective #1, MCH.	Approval
91				Number of monthly WIC participants	Anticipated 1.5% growth in WIC participation due to additional funding in FY 04.	Approval
				Cost per WIC client served Average food benefit/month	Adjusted cost by using FY 03 actuals plus 3.4% inflation factor.	Approval
92				Number of Women in Need of family planning services served	TBE status adjustment.	Approval
92	DHH	OPH	Personal Health Services (continued)	Average cost of providing family planning services per person		
93				Number of clients HIV counseled and tested Number of HIV infected individuals provided medications through the AIDS Drug Asst. Prgm.	TBE status adjustment.	Approval
94				Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	TBE status adjustment.	Approval
94				Comparison of cost of immunization program to estimated disease averted Percentage of Louisiana children fully immunized in OPH clinics by age two with 4 DTP, 3 OMV, 1 MMR		
95				Percentage of early syphilis cases followed Number of syphilis clients provided services and treatment Number of gonorrhea clients provided services	TBE status adjustment.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				and treatment Number of chlamydia clients provided services and treatment		
96				Percentage of youth in grade 6-12 who are current smokers	TBE status adjustment.	Approval
				Number of community programs performing youth tobacco prevention	The number of community programs performing youth tobacco prevention increased from 25 in FY 03 to 27 in FY 04 due to additional funding at the community level.	Approval
				Percentage of youth in grade 6-12 who are current smokers	Deleted indicator. Currently being tracked as a supporting indicator	Approval
97	DHH	OPH	Personal Health Services (continued)	Percentage of Bioterrorism lab tests completed within 72 hours	TBE status adjustment.	Approval
98				Number of children served Average cost per child served	New key indicators. Childnet is a new program for OPH beginning July 1, 2003. Approval is recommended subject to revision of the "Average cost per child served"performance indicator value. The revision will change the value of this indicator from \$2,700 to \$3,700, based on a funding level of \$17 million in FY 04 and an estimated 4,500 children served. The Office of Public Health has agreed to revise the value.	Approval Pending Revision
99	DHH	OPH	Environmental Health Services	Percentage of establishments in compliance	Technical adjustment. Modify indicator name to include commercial body art facilities regulation.	Approval
99				Number of establishment inspections/audits	Adjust number of inspections from 4,850 to 4,950 due to the number of commercial body art inspections performed through contracts.	Approval
				Number of Permits Issued Percentage of establishments inspected 4 times a year Percentage of warehouses inspected 2 times a year	Technical adjustment. Modify name of performance indicators.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
100				Percentage of tanning facilities inspected 1 time a year  Percentage of the state's permitted seafood processors in compliance  Number of field inspections of permitted seafood processors	TBE status adjustment.  Reduction in number of inspections of permitted seafood processors from 2,460 to 2,300 to more accurately reflect workload of sanitarians. This is due to OPH anticipating the likelihood of sanitarians assisting other programs with workloads on a priority basis.	Approval  Approval
101	DHH	OPH	Environmental Health Services (continued)	Percentage of all applications issued resulting in the installation of approved sewage disposal systems Number of permit applications to install individual sewage systems issued	TBE status adjustment.	Approval
102				Number of inspections of permitted retail food establishments  Percentage of permitted establishments in compliance	Increase from 60,000 to about 62,000 to accurately reflect number of inspections that OPH anticipates will continue in FY 04 due to department increased priority on inspecting retail food establishments  TBE status adjustment.	Approval  Approval
103				Percentage of public water systems monitored for bacteriological Percentage of public water systems meeting bacteriological compliance	TBE status adjustment.	Approval
104				Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year Estimated acreage monitored Number of surveys completed	TBE status adjustment.	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Number of laboratory samples collected and analyzed	Technical adjustment. Samples were counted twice, once when collected, and once when analyzed. Revised accounting method more accurately reflects samples collected and not recount samples when analyzed. The revised PS figure is 12,825 for FY 04	Approval
105				Number of dairies/plants certified as interstate milk shippers	TBE status adjustment.	Approval
106	DHH	OPH	Environmental Health Services (continued)	Percentage of dairies in compliance Number of inspections of permitted institutional facilities and places of public accommodations and private premises	TBE status adjustment.	Approval
107				Number of fishing/swimming advisories	OPH anticipates continued increases in the number of advisories, therefore are requesting an increase to 45 from 39 actual advisories in FY 03.	Approval
				Percentage of OPH risk analysis completed in areas under consideration	TBE status adjustment.	Approval
108	DHH	OPH	Vital Records & Statistics	Number of vital records processed Percentage of emergency document service requests filled within 24 hours	TBE status adjustment.	Approval
109	DHH	Office of Mental Health-Central Office	Administration & Support	Annual percentage of adults reporting satisfactory access to services Percentage of inpatients served in civil state hospitals that are forensic involved Annual percentage of adults reporting positive service quality Average number of days between discharge from an OMH civil state hospital program and an aftercare CMHC visit Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit Annual percentage of adults reporting positive service outcomes	TBE status adjustment. Key and supporting indicator values were reduced to reflect the slight decrease in appropriation for the agency.	Approval
110	DHH	Office of Mental	Community Mental	Annual % of total mental health agency expendi-	TBE status adjustment for Objective #1. Key and supporting	Approval

**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
		Health-Central Office	Health Services	<p>tures allocated to community-based services</p> <p>Annual % of total mental health agency expenditures allocated to inpatient hospital services</p> <p>Annual percentage of total mental health agency expenditures allocated to forensic services</p>	indicator values were reduced to reflect the slight decrease in appropriation for the agency.	
111	DHH	Office of Mental Health-Central Office	Community Mental Health Services (continued)	<p>Number of families or individuals assessed for risk factors</p> <p>Number of youth with family service plans implemented</p> <p>Number of youth receiving infant mental health services</p>	TBE status adjustment for Objective #2.	Approval
112, 115, 118	DHH	Mental Health Areas C, B & A	Administration & Support	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey	TBE status adjustment for Area C, Area B (Jackson Campus and Forensic Division), and Area A (Southeast and New Orleans Adolescent Hospital).	Approval
113, 116 119	DHH	Mental Health Areas C, B & A	Patient Care	<p>Percentage of adults served in civil hospitals who are forensic involved</p> <p>Average cost per inpatient day</p>	TBE status adjustment for Area C, Area B (Jackson Campus and Forensic Division) and Area C (Southeast and New Orleans Adolescent Hospital). Key and supporting indicator values were increased to reflect the increase in appropriation for the agency.	Approval
				Percentage of re-admissions to an OMH Inpatient Program (State Hospital) within 30 days of discharge	TBE status adjustment for Area C, Area B and Area A (Southeast and New Orleans Adolescent Hospital). Key and supporting indicator values were increased to reflect the increase in appropriation for the agency.	Approval
114, 117, 120				<p>Percentage of persons served in CMHCs that have been maintained in the community for the past 6 months</p> <p>Percentage of adults served in the community receiving new generation medication</p> <p>Percentage of re-admission to an OMH Inpatient Program (Acute Unit) within 30 days of discharge</p> <p>Average cost per person served in the community</p> <p>Average cost per acute unit inpatient day area-wide</p>	TBE status adjustment for areas C, Area B and Area C. Key and supporting indicator values were increased to reflect the increase in appropriation for the agency.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
117	DHH	Mental Health Area B	Patient Care	Total persons served in forensic aftercare clinic Number of persons returned to court without an inpatient stay Number of clients on waiting list over 90 days Number of persons on waiting list	TBE status adjustment. Key and supporting indicator values were increased to reflect the increase in appropriation for the agency.	Approval
121	DHH	OCDD	Administration	Percentage of persons in public Developmental Center who choose more integrated and accessible residential opportunities	TBE status adjustment.	Approval
122				Percentage of 9 Developmental Centers meeting a minimum of 90% compliance on the Title XIX certification standards		
123	DHH	OCDD	Community Support	Percentage of those surveyed reporting that they had choice in the services they received Percentage of those surveyed reporting they had overall satisfaction with the services received	TBE status adjustment for Objective #1.	Approval
124				Percentage of those surveyed reporting regular participation in community activities Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities	TBE status adjustment for Objective #2.	Approval
125				Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	TBE status adjustment for Objective #3.	Approval
126				Percentage of the annual increase over FY 2003 of persons in community-based employment for a minimum of 10 hours Percentage of persons in community-based employment Percentage of persons employed in community-based employment for a minimum of	Objective #4-Key and supporting indicators were modified to reflect specific ranges of hours worked in the community-based employment area rather than just minimum number of hours. These modifications were made to enhance program measurements and provide consistency across the various DHH agencies that provide similar services.	Approval



**Summary of August 15 Performance Standard Adjustments (FY 03-04)**

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
126	DHH	OCDD	Community Support (continued)	20 hours Percentage of persons employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours Percentage of persons employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours		
127				Total unduplicated number of persons receiving state-funded developmental disabilities community-based services Total unduplicated number of persons receiving Individual and Family Support	Objective #5-DHH changed the methodology of counting the number of unduplicated clients in order to provide consistency among all agencies providing similar services.	Approval
128				Number of children receiving cash subsidy stipends	TBE status adjustment for Objective #6.	Approval
129, 133, 137, 141, 145, 149	DHH	OCDD Developmental Centers	Administration	Number of personal outcome measures met Years of accreditation achieved	TBE status adjustment for Metropolitan, Peltier-Lawless, Hammond, Northwest, Pinecrest, Leesville, Columbia, Ruston, and Southwest.	Approval
132, 136, 140, 144, 148, 152	DHH	OCDD Developmental Centers	Patient Care	Number of people trained Hours of technical assistance provided Percentage of Assertive Community Treatment (ACT) Team clients remaining in the community	TBE status adjustment for Metropolitan, Hammond, Northwest, Pinecrest, Ruston, and Southwest.	Approval
130-132, 134-136, 138-140, 142-144, 146-148, 150-152				Percentage compliance with Title XIX standards Average cost per client day Number of individuals in community-based options Number of Transition Support Team consultations	TBE status adjustment for Metropolitan, Peltier-Lawless, Hammond, Northwest, Pinecrest, Leesville, Columbia, Ruston, and Southwest.	
153	DHH	OAD	Administration	Percentage of key indicators met or exceeded by agency	TBE status adjustment.	Approval
154	DHH	OAD	Treatment & Prevention	Percentage of clients continuing treatment for 90 days or more	TBE status adjustment. These indicator were added for FY 04 to enhance program measurements.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Overall number of admissions Overall readmission rate		
				Percentage of individuals successfully completing the program Average daily census	The OAD added indicators to separate program aggregates to more accurately reflect different populations and/or program performance. FY 03 indicators reflected combined adult, adolescents, detox medical and detox non-medical aggregated program data. These indicators were added for the following activities: Social Detox, Medically Supported Detox, Primary Inpatient Adult, Primary Inpatient Adolescent, Inpatient Compulsive Gambling, Community Based Adult, Community Based Adolescent, Outpatient, and Outpatient Compulsive Gambling.	Approval
				Average cost per client day	TBE status adjustments for Social Detox, Medically Supported Detox, Inpatient Compulsive Gambling, Community-Based Adult, and Community-Based Adolescent activities.	Approval
				Cost per client day	TBE status adjustments for the Primary Inpatient Adult and Primary Inpatient Adolescent activities.	Approval
				Readmission rate	TBE status adjustments for the Outpatient activity.	Approval
				Average cost per services provided	TBE status adjustments for Outpatient and Outpatient Compulsive Gambling activities.	Approval
155				Percentage increase in positive attitude toward non-use of drugs or substances (Prevention) Total number of participants enrolled Cost per participant enrolled	TBE status adjustments for the Prevention activity.	Approval
157	DSS	Office of Family Support	Client Services	Number of children receiving child care assistance monthly Number of children receiving subsidized child care services	DSS received \$5 million in state matching funds during the legislative process. These funds will support the expansion of services to an additional 4,000 children monthly.	Approval
158				Number of STEP families eligible for child care	Modification of indicators name to reflect the creation of the STEP	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				assistance	(Strategies to Empower People) by Act 58 of 2003 for work eligible	
				Number of STEP families receiving transportation assistance	FITAP families. These indicators previously measured the number of FITAP families receiving child care or transportation assistance.	
159				Percentage of STEP cases closed with employment	This indicator is a modification of an indicator from FY 03 that was inadvertently omitted.	Approval
160	DSS	Office of Family Support	Client Payments	Average number of refugee cases Total annual refugee cases	Deleted indicators since the DSS no longer administers the program.	Approval
161	DSS	Office of Community Services	Child Welfare Services	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review who had another substantiated or indicated report within a 6-month period	<b>OPB Recommendation:</b> Indicator name changed to reflect federal standards.	Approval
162				Number of valid protective services investigation of children in foster care	<b>OPB Recommendation:</b> Requests deletion of this indicator.	Approval
163				Percentage of foster care population on June 30 who had one placement	<b>OPB Recommendation:</b> Changes the indicator from "0" placement to "one" placement. Current indicator specifies zero placements and the requested new indicator more accurately reflects the objective of the agency.	Approval
				Percentage of the foster care population on June 30 who had 2-3 original placements	Changes the indicator from "1-2" placements to "2-3" placements. Current indicator specifies zero placements and the requested new indicator more accurately reflects the objective of the agency.	Approval
				Percentage of the foster care population on June 30 who had 3 plus placements	Changes the indicator from "4 or more" placements to "3 plus" placements. Current indicator specifies zero placements and the requested new indicator more accurately reflects the objective of the agency. indicator more accurately reflects the objective of the agency.	Approval
	DSS	Office of Comm Services	Child Welfare Services (cont)			
164	DNR	Office of Conservation	Public Safety	Number of injection/disposal wells verified to be noncompliant with any program regulation returned to compliance during current year	<b>OPB Recommendation:</b> This PSAR deletes a supporting indicator for the Public Safety Program. Staff members of the Office of Conservation held a meeting with representatives from the LFO, HAC and OPB on 11/21/02 on the deletion of the referenced performance indicator. All parties agreed on this deletion. However, during the FY 03-04 budget	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
164					process, this performance indicator was inadvertently retained in the LaPAS database. The deletion of this performance indicator was based upon the fact that it doesn't provide a clear perspective of the agency's success in achieving the objective's ultimate goal of reducing the new number of injection/disposal wells out of compliance.	
165	DNR	Office of Conservation	Public Safety	Number of inspections performed Number of probable violations found Number of probable violations corrected	These PSARs are necessary due to the passage of Acts 711 and 879 the 2003 Regular Legislative Session, which allocated funds and 5 positions to the Office of Conservation's Pipeline Gas Safety and Pipeline Hazardous Liquids Programs to implement and administer new Federal mandates. The "number of inspections performed" should result in an increase due to the hiring of the additional employees, while the "number of probable violations found and violations corrected" should decrease due to the increased field presence of the additional Conservation Enforcement Specialists.	Approval
				Number of new registered ground water wells	A new objective "to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State, this Program will require the registration of all new wells by the owners" is a result of Act 49 of the 2003 Regular Session, which creates the Ground Water Resources Commission in the Office of Conservation. The referenced Performance Indicator is new and the projected Perf Standard for the Indicator of 500 was calculated by counting the number of water wells registered with of Office's Ground Water Section during the past 2 years.	Approval
167	DNR	Office of Mineral Resources	Office of Mineral Resources Management	Percentage of total acreage leased in production Total leased acreage Leased acreage in production	The total number of positions for this program was reinstated to 84 during the legislative session. Therefore, the original performance standards are reinstated as well.	Approval
				Percentage of total royalties paid which are audited State audit exceptions billed (millions)	The total number of positions for this program was reinstated to 84 during the legislative session. Therefore, the original performance standards are reinstated as well.	Approval
168	Revenue	Office of Revenue	Tax Collection	Total number of returns filed electronically	Due to delays these indicators were not officially recorded in Act 14.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
169				Total number of returns filed		
170				Total number of returns processed		
				Percentage of problem-free individual income tax returns		
				Number of individual returns processed that did not contain errors.		
171				Total number of individual returns processed		
				Percentage of problem-free sales tax returns		
				Number of sales tax returns processed that did not contain errors		
172				Total number of sales returns processed		
				Number of taxpayer correspondence answered 30 days of receipt		
173				Total taxpayer correspondence answered		
				# of department operational objectives achieved		
174				Total # of department operational objectives		
175				Number of reportable audit findings		
				Total electronic payments for business taxes deposited (in millions)		
176				Total payments for business taxes (in millions)		
				Total electronic payments for individual taxes transferred (in millions)		
				Total payments for individual taxes deposited (in millions)		
177	Revenue	Office of Revenue	Tax Collection (continued)	Number of field audits conducted		
				Total number of business accounts		
				Field audit collections per field auditor position		
				Total field audit collections		
				Number of field auditors		
178			Alcohol and Tobacco	Total number of citations issued	Due to delays these indicators were not officially recorded in Act 14.	Approval
179			Charitable Gaming	Number of administrative actions	Due to delays these indicators were not officially recorded in Act 14.	Approval
				Number of Licenses		
180	Revenue	Tax Commission	Property tax	Number of ratio studies conducted	Due to delays these indicators were not officially recorded in Act 14.	Approval
181			Regulatory/Oversight	Number of personal property audits conducted		
				Additional tax added due to personal property audits		

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
182	Labor	Workforce Development	Incumbent Worker Training Program	Average percentage increase in earnings of employees for whom a wage gain is a program outcome.	<b>OPB Recommendation:</b> This performance adjustment is necessary due to a typographical error made by the agency .	Approval
183	Wildlife and Fisheries	Office of the Secretary	Seafood Promotion and Marketing Board	Number of product promotions, special events, and trade shows conducted or attended	The Board received 2 new grants from the US Dept of Commerce in the amount of \$2,195,857 for economic assistance to the shrimp and oyster industries. These funds will assist the Seafood Promotion Board in promoting, marketing, advertising, and participating in educational activities. During FY 04 , this will result in an increase from 20 to 25 for the referenced performance indicator.	Approval
184				Average dockside price per pound (shrimp) Dollars expended on marketing, advertising, and quality control program (shrimp)	The Board received 2 new grants from the US Dept of Commerce in the amount of \$2,195,857 for economic assistance to the shrimp and oyster industries. These funds will assist the Seafood Promotion Board in promoting, marketing, advertising, and participating in educational activities. The objective "through cooperative projects with the Southern Shrimp Alliance, the average dockside price for all sizes of shrimp per pound will be increased by 15 cents over the 2002 price of \$1.31 per pound by the year 2006" and the two referenced performance indicators are new. The standards for the average dockside price per pound will be \$1.36 and the dollars expended on marketing, advertising, and quality control will be \$400,000	Approval
	Wildlife and Fisheries	Office of the Secretary	Seafood Promotion and Marketing Board (continued)			
185				Average dockside price per pound (oysters) Dollars expended on education and marketing (oysters)	The Board received 2 new grants from the US Dept of Commerce in the amount of \$2,195,857 for economic assistance to the shrimp and oyster industries. These funds will assist the Seafood Promotion Board in promoting, marketing, advertising, and participating in educational activities. The objective "to increase the average dockside price per pound of oysters by 13 cents by the year 2006 and the two referenced performance indicators are new. The standards for the average dockside price per pound will be \$2.12 and the dollars expended on education and marketing control will be \$330,000.	Approval
185	Wildlife and Fisheries	Office of the Secretary	Seafood Promotion and Marketing Board (continued)			
186	Wildlife and Fisheries	Office of Fisheries	Fisheries	Number of areas available for harvest of sack oysters on public seed grounds Number of lessees adversely affected by the lack	This adjustment is to correct typographical errors - changing acres to areas. This adjustment is to correct typographical errors - changing	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				of timeliness in issuing leases	timelines to timeliness.	
190	Higher Education	LSU Board	Pennington BRC	Gift/grant/contract funding as a percent of state general fund % increase in gift/grant/contract funding Gift/grant/contract awards received	Indicator is being revised to reflect more recent information on gift/grant/contract funding to be received by the center	Approval
194-195	Higher Education	UL Board	Grambling State	Only two Objectives are being corrected	<b>OPB Recommendation:</b> The purpose of these adjustments for Grambling are to correct a technical editing error that occurred in the Legislative process.	Approval
203-206	Higher Education	LCTCS Board	Sowela	Headcount enrollment Percentage change in Fall headcount enrollment from 2000 baseline year Change headcount enrollment from 2000 baseline year	The purpose of these adjustments for Sowela and Fletcher are to separate/create performance information for the new technical community college from the existing performance information in the Louisiana Technical College.	Approval
203-206	Higher Education	LCTCS Board	Sowela (continued)	Percentage of requirements for SACS accreditation candidacy completed Percentage of required programs accredited Maintain 100% of programs accredited by COE Fall minority enrollment Percentage change in Fall minority headcount enrollment from 2000 baseline year Change in Fall minority headcount enrollment from 2000 baseline year		
207-209	Higher Education	LCTCS Board	Fletcher C. C.	Fall headcount enrollment Percentage change in Fall headcount enrollment from 2000 baseline year		Approval
210	Higher Education	LCTCS Board	Nunez	Total number of students enrolled in developmental learning courses	<b>OPB Recommendation:</b> Indicator is being removed because it is not part of the core set used by higher education institutions	Approval
211	Higher Education	Regents	Regents	Difference between Louisiana and national student level of satisfaction	<b>OPB Recommendation:</b> The performance standard was not available during the appropriations process.	Approval
212	Higher Education	LUMCON	Operating	Research Grants-Expenditures in Millions	These indicators are being added or changed due to an additional	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
213				Number of educational products developed Number of products developed Number of products reproduced Number of workshop/events sponsored Contact hours with non-university students Total number of non-university groups	\$250K in state general funds for the Barataria-Terrebonne National Estuary Program	
214	Special Schools	OSFA	Admin/Support	Administrative/Support Services program expenditures Percentage of administrative costs to total agency budget Administrative costs of S/G program	These three indicators are new measures aimed at better measuring the efficiency and effectiveness of the Administrative/Support	Approval
215	Special Schools	OSFA	Loan Operations	Cumulative default recovery rate Cumulative defaults recovered (in millions) Cumulative defaulted loans purchased (in millions)	<b>OPB Recommendation:</b> The performance standards are being raised because successful default aversion activities have reduced student loan defaults	Approval
216				Default aversion rate Annual default rate Number of Lender's Request for Assistance (LRAs) accepted Number of Lender's Request for Assistance (LRAs) averted Annual default claims paid (in millions) Loans in repayment at end of prior federal fiscal year (in millions)	<b>OPB Recommendation:</b> These indicators are being revised due to changes in Federal law	Approval
217	Special Schools	OSFA	Scholarship/Grants	Principal START Deposits	<b>OPB Recommendation:</b> OSFA is raising this performance standard dramatically due to a large increase in the START deposits	Approval
218	Education	State Activities	Executive Office	Current instructional-related expenditures per pupil - GPI Total current expenditures per pupil - GPI Pupil-teacher ratio - GPI Number of High School Dropouts - GPI Number of Public Schools - GPI	<b>OPB Recommendation:</b> The amounts or statistics for the General Performance Indicators were previously unavailable or have updated data.	Approval



Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Percentage of students reading below grade level: Grade 2 - GPI Grade 3 - GPI		
219	Education	State Activities	Student and School Performance	Number of training modules Number of modules disseminated	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective for these indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard for these indicators has not changed.	Approval
220	Education	State Activities	Student and School Performance	Percent of schools receiving School Analysis Model Services each year	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective for these indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard for these indicators has not changed.	Approval
222				Percentage of Level 3 and 4 School Improvement Schools assigned Distinguished Educators that achieve their growth target annually	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective and indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard for these indicators has not changed.	Approval
221	Education	State Activities	Student and School Performance	Number of Distinguished Educators (DEs) assigned to Level 3 and 4 School Improvement Schools	The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective and indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard was lowered due to the amount of additional funding in the Executive Budget provided for the Distinguished Educators being reduced by \$1 million during the Legislative Session.	Approval
223				Percent completion of Review to incorporate NCLB Goals and National indicators in State Consolidated Plan Number of subject areas in which grade-level	The adjustments for these indicators were given a value of "To Be Established" during the Legislative Session due to questions regarding DOE's TO reductions. The DOE needed time to analyze how the TO reductions would affect operations. When the DOE concluded	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				expectations guides are initiated Percent completion of plans for revision to state's assessment labeling system	how the TO reduction would affect the Department, the key indicator standards were adjusted through an amendment during the Legislative Session, but the supporting indicators could not be added by amendment.	
224	Education	State Activities	Quality Educators	Number of activities offered Number of participants	The adjustments for these indicators were given a value of "To Be Established" during the Legislative Session due to questions regarding DOE's TO reductions. The DOE needed time to analyze how the TO reductions would affect operations. When the DOE concluded how the TO reduction would affect the Department, the key indicator standards were adjusted through an amendment during the Legislative Session, but the supporting indicators could not be added by amendment.	Approval
224	Education	State Activities	Quality Educators (continued)			
225				Number of new teachers served Cost per new teacher served	The adjustments for these indicators were given a value of "To Be Established" during the Legislative Session due to questions regarding DOE's TO reductions. The DOE needed time to analyze how the TO reductions would affect operations. When the DOE concluded how the TO reduction would affect the Department, the key indicator standards were adjusted through an amendment during the Legislative Session, but the supporting indicators could not be added by amendment.	Approval
226	Education	State Activities	Quality Educators	Percentage of School Improvement 1 schools accepting sustained, intensive, high quality professional development assistance Percentage of School Improvement 2 schools accepting sustained, intensive, high quality professional development assistance Percentage of School Improvement 3 schools accepting sustained, intensive, high quality professional development assistance Percentage of School Improvement 4 schools accepting sustained, intensive, high quality professional development assistance Percentage of districts with School Improvement 1,2,3,4 schools accepting technical assistance	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective and indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard for these indicators has not changed.	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Number of Distinguished Educators assigned	The OPB suggested to delete this indicator from this program because the indicator is already included in another program.	Approval
227	Education	State Activities	Regional Service Centers	Percentage of school districts with School Improvement 1 through 4 schools participating in RESC Accountability professional development/ technical assistance activities Number of school districts with SI 1 through 4 schools Number of school districts with SI 1 through 4 schools participating in RESC uniform Accountability training and technical assistance Number of school districts with SI 1 through 4 schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities Number of RESC professional development and technical assistance activities provided to all districts	The adjustments for these indicators were given a value of "To Be Established" during the Legislative Session due to questions regarding DOE's TO reductions. The DOE needed time to analyze how the TO reductions would affect operations. When the DOE concluded how the TO reduction would affect the Department, the key indicator standards were adjusted through an amendment during the Legislative Session, but the supporting indicators could not be added by amendment.	Approval
228	Education	Subgrantee Assistance	Disadvantaged or Disabled Student Support	Percentage of Title 1 schools that make adequate yearly progress as defined by NCLB	<b>OPB Recommendation:</b> The percentage of schools can now be estimated. The data was not available during the Legislative Session.	Approval
229	Education	Subgrantee Assistance	Disadvantaged or Disabled Student Support	Percentage of at-risk children served (LA4/IAT-DSS) Number of at-risk preschool children served (LA4/IAT-DSS)	The standard was lowered due to the amount of additional funding in the Executive Budget provided for the LA4 program being reduced by \$1 million during the Legislative Session.	Approval
230			Quality Education	Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101(23) of the ESEA), in the aggregate  Percentage of classes being taught by "highly qualified" teachers (as the term is defined in	<b>OPB Recommendation:</b> The official definition of a "highly qualified" teacher was not adopted by BESE until August. The DOE has initial projections for this indicator based on the official definition of a highly qualified teacher, but they are working to verify the data. The DOE states that the verification process will be completed by 11/1/03. The DOE feels	Approval Pending Revision  Approval Pending Revision

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
230	Education	Subgrantee Assistance	Quality Education (continued)	Section 9101(23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	they have not had sufficient time to analyze data to prepare a standard for these indicators, but has provided the following estimates for the 2 indicators listed here which are recommended by the LFO: a standard of 85% for the first indicator, and a standard of 76% for the second indicator.	
231	Education	Subgrantee Assistance	Classroom Technology	Percentage of classrooms connected to the Internet	To Be Established status adjustment. The key indicators under this objective had values added through amendments during the Legislative Session, but the supporting indicators could not be added.	Approval
232	Education	Subgrantee Assistance	School Accountability and Improvement	Number of programs funded	To Be Established status adjustment. The key indicators under this objective had values added through amendments during the Legislative Session, but the supporting indicators could not be added. The standard for these indicators has not changed.	Approval
233				Number of schools in SI receiving grants	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective and indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard for these indicators has not changed.	Approval
234				Number of schools receiving grants	To Be Established status adjustment. The supporting indicator standard could not be added by amendment during the Legislative Session.	Approval
235				Percentage of schools identified in SI 1 receiving grants	<b>OPB Recommendation:</b> The Department of Education has changed the nomenclature in the Accountability Program regarding schools in Corrective Actions. The objective and indicators will change Corrective Actions to School Improvement due to changes in the Accountability policy. The standard is being lowered to reflect more accurate data.	Approval
236				Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	<b>OPB Recommendation:</b> This indicator is being delayed until the FY 2004-2005 Operational Plan. The delay is due to the scores not being available until the next fiscal period. The allocations for Reading First will not be completed until the 4th quarter of FY 2003-2004. The indicator will be	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
236	Education	Subgrantee Assistance	School Accountability and Improvement (continued)		deleted this year, but will be added in the FY 04-05 Operational Plan.	
				# of schools receiving Reading First funding through the state subgrant to the eligible LEAs # of students receiving services through Reading First funding	The data for this new program was not available during the Legislative Session.	Approval
237				Percentage of paraprofessionals in Title 1 schools meeting the highly qualified paraprofessional requirements of NCLB	<b>OPB Recommendation:</b> This new indicator would capture information related to meeting the goals of NCLB in regards to the qualifications of paraprofessional. The Department cannot provide the data needed to add an accurate standard for this indicator before the JLCB subcommittee meeting. To comply with the law the DOE has provided an estimated standard of 25% which the LFO is recommending. The definition of a highly qualified paraprofessional was approved by BESE in June 2003. The districts have been requested to submit information related to this indicator, but the DOE has not developed an approval system or database for the reporting of this information. The DOE anticipates having information to report on this indicator by the 1st quarter reporting. The DOE will provides notes regarding the values of this indicator.	Approval Pending Revision
238	Education	Subgrantee Assistance	School and Community Support	Number of sites served Number of students served	To Be Established status adjustment. The key indicators under this objective had values added through amendments during the Legislative Session, but the supporting indicators could not be added. The standard for these indicators has not changed.	Approval
239				Total number of meals reported by eligible School Food and Nutrition sponsors	To Be Established status adjustment. The key indicators under this objective had values added through amendments during the Legislative Session, but the supporting indicators could not be added. The standard for these indicators has not changed.	Approval
240	Education	Subgrantee Assistance	School and Community Support	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	To Be Established status adjustment. The supporting indicator standard could not be added by amendment during the Legis Session.	Approval
241	LSH HSC	HCSD	E.K. Long	Emergency department visits	<b>OPB Recommendation:</b>	Approval

Summary of August 15 Performance Standard Adjustments (FY 03-04)

<u>OPB Agenda #</u>	<u>Department</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
				Total outpatient encounters Average length of stay for psychiatric inpatients FTE staff per patient	Adjustment changes key and supporting performance standards due to reductions in hospital appropriations. The LSU HSCD total budget is considered "off-budget", and was not approved by the	
				Average length of stay for acute med/surg inpatients Cost per adjusted discharge	<b>OPB Recommendation:</b> LSU Board of Supervisors until the August 21, 03 meeting, therefore standards were not finalized before the August 15 deadline. The request is submitted under Act 1057 to ensure the adoption of accurate performance standards.	
242	LSH HSC	HCSD	H.P. Long	Number of staffed beds	<b>OPB Recommendation:</b> Adjustment changes key and supporting performance standards due to reductions in hospital appropriations. The LSU HSCD total budget is considered "off-budget", and was not approved by the LSU Board of Supervisors until the August 21, 03 meeting, therefore standards were not finalized before the August 15 deadline. The request is submitted under Act 1057 to ensure the adoption of accurate performance standards.	Approval
243			University	Average daily census		
244			W.O. Moss	Emergency department visits		
245			Lallie Kemp	Total outpatient encounters		
246			Wash St. Tammany	Average length of stay for psychiatric inpatients		
247			L.J. Chabert	FTE staff per patient		
248			MCLNO	Cost per adjusted discharge		
251	Health & Hospitals	Central Regional Laundry	Central Regional Laundry	Cost per pound of laundry (in cents) Pounds of laundry processed (in millions) Number of customer agencies	<b>OPB Recommendation:</b> Indicator values were reduced due to the loss of one customer agency (Huey P. Long Medical Center) to a private vendor.	Approval