

Summary of Performance Standard Adjustments (FY 10)

<u>Agenda #</u>	<u>OPB Log Agenda #</u>	<u>Department Schedule #</u>	<u>Agency</u>	<u>Program</u>	<u>Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
1	1	16-512	Office of Secretary	Enforcement	Public contacts associated with boating safety patrols Hours worked associated with boating safety patrols	Performance standards have increased due to additional boating safety funding appropriated in Act 10 of 2009.	Approval
2	2	16-514	Office of Fisheries	Fisheries	Number of acres treated	Performance standard has increased due to additional aquatic weed funding appropriated in Act 10 of 2009.	Approval
3	3	13-851	DEQ- Office of Environmental Compliance	Louisiana Oil Spill Coordinator's Office	Number of derelict vessels and structures cleaned up in accordance with La. R.S. 30:2469 Number of Oil Spill Response Management Response training courses conducted	Deleting Objective #7 and associated performance standards for the Louisiana Oil Spill Coordinator's Office. The function has been moved to the Department of Public Safety, Office of State Police due to enactment of Act 409 (SB 320) of 2009.	Approval
4	4	13-853	DEQ-Office of Environmental Assessment	Underground Storage Tanks Division	Percentage of registered underground storage tanks sites inspected	Modifies the performance standard from 18% to 20%. This is due to increased work volume that is being achieved as a result of increased effort required by the 2005 Energy Policy Act.	Approval
5	5-A	06-265	CRT-Office of Cultural Development	Cultural Development	Number of historic properties preserved	Performance standard is being increased due to additional funding that was added to the Main Street Program in Acts 10 and 122 of 2009.	Approval
6	5-B	06-265	CRT-Office of Cultural Development	Cultural Development	Number of new jobs created through the Main Street Program	Performance standard is being increased due to additional funding that was added to the Main Street Program in Acts 10 and 122 of 2009.	Approval
7	6	06-265	CRT-Office of Cultural Development	Arts	Number of people served by LA Division of the Arts - supported programs and activities	Performance standard is being increased due to additional funding that was added to the LA Division of the Arts Program in Acts 10 and 122 of 2009.	Approval
8	7-A	06-264	CRT-Office of State Parks	Parks & Recreation	Annual visitation	Performance standard is being increased to reflect the performance expectations with the opening of Bogue Chitto State Park.	Approval
9	7-B	06-264	CRT-Office of State Parks	Parks & Recreation	Number of interpretive programs and events offered annually Number of programs and event participants	Performance standard is being increased to reflect the performance expectations with the opening of Bogue Chitto State Park.	Approval
10	8-A	06-262	CRT-Office of State Library	Library Services	Percentage of public libraries satisfied with Office of State Library services	Performance standard is being increased due to additional funding appropriated to the Office of State Library in Acts 10 and 122 of 2009.	Approval
11	8-B	06-262	CRT-Office of State Library	Library Services	Number of items loaned among public libraries Number of uses or public access computers in public libraries	Performance standard is being increased due to additional funding appropriated to the Office of State Library in Acts 10 and 122 of 2009.	Approval
12	9	04-146	Lieutenant Governor	Administration	Number of entities provided financial assistance that contribute to community livability and quality of life for people 50 and above.	Adds a performance indicator that was previously deleted because of loss of funding in the appropriation process. Due to funding being restored for this objective, the agency would like to reestablish indicator.	Approval
13	10-A	19-673	New Orleans Center for Creative Arts	Administration & Support Services	Maintain administrative budget of no more than 20% of total agency budget Total cost per student for the entire NOCCA/Riverfront Number of full-time students per administrative FTE Number of full-time students per instructional staff member	Adjustments to indicators are necessary due to a 20% decrease in funding in FY 10.	Approval
14	10-B	19-673	New Orleans Center for Creative Arts	Administration & Support Services	Total enrollment in regular program Total number of students served at NOCCA/Riverfront Total number students accepted for enrollment statewide	Adjustments to indicators are necessary due to a 20% decrease in funding in FY 10.	Approval

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					Total number students accepted for enrollment locally Total number of students enrolled in the summer program Total number of statewide students enrolled in the summer program		
15	11	08-400	Corrections - Administration	Adult Services	Recidivism rate of inmates who participated in work release programs	Deleting a duplicative indicator. This performance indicator is used in both the Corrections Administration and Local Housing of State Adult Offenders programs. The performance indicator is remaining in the more appropriate program, Local Housing of State Adult Offenders - Adult Work Release Program; therefore, the data will still be captured.	Approval
16	12	20-451	Local Housing of State Adult Offenders	Local Housing of Adult Offenders	Percentage of state adult inmate population housed in local facilities	The performance indicator is being adjusted from 48.23% to 48.34%. This adjustment reflects an increase in the percentage of offenders housed in local facilities. This adjustment reflects an increase in the number of offenders due to amendments (Steve Hoyle Rehabilitation Center housing state inmates at local level and increase in new reentry services) to HB 1 (Act 20) of the 2009 Regular Session.	Approval
17	13	20-451	Local Housing of State Adult Offenders	Adult Work Release	Average number of offenders in work release programs per day	The performance indicator is being adjusted from 3,499 to 3,516. This adjustment reflects an increase in the average number of offenders in work release programs. This adjustment reflects an increase in the number of offenders due to amendments (Steve Hoyle Rehabilitation Center housing state inmates at local level and increase in new reentry services) to HB 1 (Act 20) of the 2009 Regular Session.	Approval
18	15-B	09-305	Medical Vendor Administration	Medical Vendor Administration	TPL trauma recovery amount	The indicator is being adjusted to capture an anticipated increase in third party liability collections from \$12M to \$13M. This adjustment reflects an anticipated increase in recoveries as the result of a new collections position added in HB 1 (Act 10) of 2009.	Approval
19	15-C	09-305	Medical Vendor Administration	Medical Vendor Administration	Number of waiver participants whose services are monitored	This performance indicator is being adjusted from 901 to 843. This adjustment reflects a decrease of 58 participants.	Approval
20	15-D	09-305	Medical Vendor Administration	Medical Vendor Administration	Percentage reduction in outpatient diagnostic imaging costs through Radiology Utilization Management Program	Technical Adjustment. This adjustment corrects an error in the Objective by reflecting the Radiology Utilization Management Program under the "Program Operations" activity and not the "Waiver Compliance" activity.	Approval
21	16	09-340	Office of Citizens with Developmental Disabilities	Community-Based	Percentage of available Residential Options Waiver (ROW) opportunities filled	This adjustment corrects a technical error to change the name of the waiver from Residential "Opportunities" Waiver to Residential "Options" Waiver.	Approval
22	17	09-326	Office of Public Health	Personal Health Services	Number of monthly WIC Participants Cost per WIC client served Average food benefit/ month	This adjustment increases the number of WIC participants served by 5,086, decreases the cost per client served by \$.50, and decreases the average food benefit amount by \$4.18 to reflect the correct amount appropriated in Act 10 of 2009 for this activity.	Approval
23	18	09-306	Medical Vendor Payments	Uncompensated Care Costs	Total DSH funds collected in millions Total federal funds collected in millions Total state match in millions Public disproportionate share (DSH) in millions Amount of federal funds collected in millions (public only) State match in millions (public only)	This adjustment reflects changes to HB 1 (Act 10) of 2009 to accurately reflect the total Disproportionate Share Hospital (DSH) appropriated to cover uncompensated care costs in total, and for public providers. Total DSH is reduced by approximately \$42M.	Approval
24	19	09-306	Medical Vendor	Medicare Buy-Ins &	Number of cases added in LaHIPP	The performance indicator is being adjusted from 100 to 480. The department	Approval

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			Payments	Supplements		projects an increase in the number of LaHIPP cases (LA Health Insurance Premium Payment). LaHIPP pays a portion or up to 100% of a health insurance premium for certain eligibles (eligibles have insurance through their employment and someone in the family is Medicaid eligible). DHH anticipates this increase due to enactment of Act 243 of 2009 that provides for special enrollment periods for employees or dependents that may be eligible for LaHIPP.	
25	21	10-357	Office of the Secretary	Administration & Executive Support	Current number of facilities licensed Number of on-site visits conducted Number of follow-up visits conducted Number of new visits conducted	This adjustment deletes these performance indicators to reflect the transfer of this activity from the Office of the Secretary to the Office of Community Services per Act 10 of 2009.	Approval
26	22-A	10-370	Office of Community Services	Child Welfare Services	Current number of facilities licensed Number of on-site visits conducted Number of follow-up visits conducted Number of new visits conducted	This adjustment adds these performance indicators to reflect the transfer of this activity from the Office of the Secretary to the Office of Community Services per Act 10 of 2009.	Approval
27	22-B	10-370	Office of Community Services	Child Welfare Services	Number of people served Percentage of individuals that have developed a safety plan as a result of services Percentage of individuals that have more knowledge of the resources available to them and their families	This adjustment adds these performance indicators to reflect the transfer of this activity from the Governor's Office of Women Services to the Office of Community Services per Act 10 of 2009.	Approval
28	23-A	10-374	LA Rehabilitative Services	Vocational Rehabilitation	Number of new plans for employment Number of consumer's determined eligible but placed on a waiting list due to order of selection Annual average cost per consumer served Number of original IPE's developed for transition students Number of transition students determined eligible for services Percent of consumers successfully employed in the top demand occupations	This adjustment decreases the number of new plans for employment by 1,224, increases the Number of consumer's determined eligible but placed on a waiting list due to order of selection by 111, decreases annual average cost per consumer served by 209, decreases number of original IPE's developed for transitioned students by 186, and decreases number of transition students determined eligible for services by 278 to reflect the amount appropriated in Act 10 of 2009. This adjustment also changes the percent of consumers successfully employed in the top demand occupations from 50% to 30% to reflect how the data will be reported by the LA Workforce Commission.	Approval
29	23-B	10-374	LA Rehabilitative Services	Vocational Rehabilitation Services	Number of consumers served Average cost per consumer served	This adjustment decreases the number of consumers served by 51 and increases the average cost per consumer served by 20 to reflect the amount appropriated in Act 10 of 2009.	Approval
30	23-C	10-374	LA Rehabilitative Services	Vocational Rehabilitation Services	Number of Randolph-Sheppard vending facilities	This adjustment decreases the number of Randolph Sheppard vending facilities by 2 due to the merger of facilities.	Approval
31	24-A	10-374	LA Rehabilitative Services	Specialized Rehabilitation Services	Number of consumers receiving independent living services	This adjustment decreases the number of consumers receiving independent living services by 875 to reflect the amount appropriated in Act 10 of 2009.	Approval
32	24-B	10-374	LA Rehabilitative Services	Specialized Rehabilitation Services	Number of consumers benefiting from outreach activities Total number of consumers served	This adjustment increases the number of consumers benefiting from outreach activities by 1,745 and the total number of consumers served by 2,124 to reflect the amount appropriated in Act 10 of 2009.	Approval
33	24-C	10-374	LA Rehabilitative Services	Specialized Rehabilitation Services	Percent of consumers who maintain/sustain independence as a result of services	This adjustment is a technical correction to change the performance standard from a number to a percentage to align with the performance indicator name.	Approval
34	25A	01-111	GOHSEP	Administrative	Percentage of parish emergency operations plans reviewed annually	Increases from 50% reviewed annually to 100%. Is a cursory review to assure that	Approval

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						contact information is correct.	
					Conduct 16 technical reviews of local emergency operations plans annually	New indicator which provides for detailed review of plans by GOHSEP subject matter experts.	Approval
					Number of all-hazard exercises conducted.	This indicator is being moved from Objective #1 to Objective #3 but does not change.	Approval
35	25B	01-111	GOHSEP	Administrative	Maximum disaster property damage assessment (PDA) response time (in hours)	Indicator is being deleted to reflect current performance at GOHSEP	Approval
					Number of days to process presidential declaration disaster claims after receipt from the applicant	Indicator is being deleted to reflect current performance at GOHSEP	Approval
					Maintain an average of Express Payment System (EPS) Reimbursements to sub grantees within 10 work days of request	New indicator related to new Express Payment System which speeds up distribution of disaster funding to locals. New system was started in March 09.	Approval
36	25C	01-111	GOHSEP	Administrative	Local Emergency Preparedness Terrorism Annexes Reviewed/Updated	Indicator is being deleted. No longer in existence.	Approval
					Number of all hazard training sessions	This indicator is not being changed.	Approval
					Number of all hazard exercises conducted	This indicator is being moved from Objective #1.	Approval
					Maintain an average satisfaction rating of 3 out of 5 for professional training events for the parish Office of Homeland Security and Emergency Preparedness Directors	The LFO has recommended to GOHSEP that the average rating should be increased to a rating of four.	Approval
37	25D	01-111	GOHSEP	Administrative	Percentage of LWIN Operational Rate	New indicator for the LA Wireless Information Network (700 mhz system). This indicator provides that whatever sites are operational across the state will be operational 95% of the time.	Approval
38	26	12-440	Revenue	Tax Collection	Percentage of total revenue collected electronically for business taxes Percentage of total revenue collected electronically for individual taxes Percentage of individual tax returns filed electronically Percentage of business tax returns filed electronically Total net collections Percentage change in total net collections Total number of tax returns filed Percentage of tax returns filed electronically Total delinquent taxes collected Total revenue collected that is deposited within 24 hours (in millions)	General performance indicators inadvertently omitted from the Executive Budget Supporting Document. Even though the indicators were in use, OPB does not have the authority to include these indicators in the Supporting Document without JLCB approval.	Approval
39	27	12-440	Revenue	Alcohol & Tobacco Control	Total number of tobacco permits processed Number of tobacco permit renewals processed Total number of alcohol permits processed Number of new Class A & B permits issued Number of new special events permits issued Number of alcohol permit renewals processed Number of tobacco permits issued Number of alcohol permit applications denied Number of tobacco permit applications denied Total number of citations issued	General performance indicators inadvertently omitted from the Executive Budget Supporting Document. Even though the indicators were in use, OPB does not have the authority to include these indicators in the Supporting Document without JLCB approval.	Approval

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					Total number of summonses and arrests Total number of tobacco investigations Total number of tobacco audits		
40	28	12-440	Revenue	Charitable Gaming	Number of inspections conducted Number of investigations conducted Number of audits conducted	General performance indicators inadvertently omitted from the Executive Budget Supporting Document. Even though the indicators were in use, OPB does not have the authority to include these indicators in the Supporting Document without JLCB approval.	Approval
41	29	19-610	LSU HCSD	Earl K. Long	Number of staffed beds Average daily census Emergency department visits FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at Earl K. Long Medical Center in order to accurately reflect staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
42	30	19-610	LSU HCSD	University Medical	FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at University Medical Center in order to accurately reflect staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
43	31	19-610	LSU HCSD	W.O. Moss Medical	Number of staffed beds Average daily census Emergency department visits FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at W.O. Moss in order to accurately reflect utilization, staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
44	32	19-610	LSU HCSD	Lallie Kemp Regional	FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at Lallie Kemp in order to accurately reflect staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
45	33	19-610	LSU HCSD	Bogalusa	Emergency department visits FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at Bogalusa Medical Center in order to accurately reflect utilization, staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
46	34	19-610	LSU HCSD	Leonard J. Chabert	FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at Leonard Chabert Medical Center in order to accurately reflect staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
47	35	19-610	LSU HCSD	Medical Center of LA at New Orleans	Number of staffed beds Average daily census Emergency department visits FTE staff per patient day (adjusted day) Cost per adjusted day	Performance indicator changes at MCLNO in order to accurately reflect utilization, staffing and cost as a result of the appropriation in HB 1 (Act 10) of 2009.	Approval
48	36B	08-403	Office of Juvenile Justice	Administration	Number of new staff Number of new staff receiving training	These are technical adjustments to the performance standards to reflect FY 10 funding.	Approval
49	36C	08-403	Office of Juvenile Justice	Administration	% of assessments performed within 30 days of arrival % of youth receiving services in their IP Number of youth receiving services in their IP Number of youth receiving assessments in their IP Number of Individual Intervention Plans (IIP) Number of youth enrolled in short-term programming	These are technical adjustments to the performance standards to reflect FY 10 funding.	Approval

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50	36D	08-403	Office of Juvenile Justice	Administration	% of staffings with family participation Number of staffings % of eligible youth in secure care earning GED	These are technical adjustments to the performance standards to reflect FY 10 funding.	Approval
51	37A	08-403	Office of Juvenile Justice	Swanson Center for Youth	% of dorms actively participating in dorm management system (LaMOD) Number of dorms actively participating in dorm management system (LaMOD)	The performance standard is being increased as a result of more dorms opening to accommodate an increase in population.	Approval
52	37B	08-403	Office of Juvenile Justice	Swanson Center for Youth	% of youth receiving services in their IPP % of youth in vocational programming earning OJJ vocational unit % of eligible youth receiving GED's Number of Individual Intervention Plans (IIP)	The performance standards are being adjusted to reflect the increase in youth population.	Approval
53	37C	08-403	Office of Juvenile Justice	Swanson Center for Youth	Number of staffings with family participation Number of staffings	The performance standards are being adjusted to reflect the increase in youth population.	Approval
54	38A	08-403	Office of Juvenile Justice	Jetson Center for Youth	% of dorms actively participating in dorm management system (LaMOD)	The performance standard is being adjusted to reflect that all five dorms are in-line with the LaMOD model.	Approval
55	38B	08-403	Office of Juvenile Justice	Jetson Center for Youth	Number of youth receiving services as identified in the IIP % of youth receiving services in the IIP Number of Individual Intervention Plans (IIP)	The performance standards adjustments bring JYC's standards in-line with prior year actuals due to the decrease in youth population.	Approval
56	39A	08-403	Office of Juvenile Justice	Bridge City Center for Youth	% of eligible youth receiving vocational certificates % of eligible youth receiving GED's	The performance standards are being adjusted to reflect the increase in youth population.	Approval
57	40A	08-403	Office of Juvenile Justice	Field Services	Number of attempted contacts with youth under supervision Number of successful contacts with youth under supervision	The performance standards are being adjusted to reflect actual performance based on prior year actuals.	Approval
58	40B	08-403	Office of Juvenile Justice	Field Services	Number of youth receiving services as identified in the IIP Number of Individual Intervention Plans (IIPs) % of youth services identified in their IIP	The performance standards are being adjusted to reflect actual performance based on prior year actuals.	Approval
59	40C	08-403	Office of Juvenile Justice	Field Services	Number of staffings with family participation % of staffings with family participation Number of staffings	The performance standards are being adjusted to reflect actual performance based on prior year actuals.	Approval
60	41A	08-403	Office of Juvenile Justice	Contract Services	Number of clients served in non-residential programs	The performance standard is being adjusted from 6,218 to 5,218. This adjustment reflects the reduction in funding for non-residential programs in FY 10.	Approval
61	42B	12-441	LA Tax Commission	Property Taxation Regulatory/Oversight	Total number of property tax appraisals conducted	This key indicator is being increased from 3,000 to 5,000. It was listed correctly in the supporting document but was incorrect in Act 10 (HB 1) of 2009.	Approval
			LA Tax Commission	Property Taxation Regulatory/Oversight	Number of ratio studies conducted	This supporting indicator is being raised from 28 to 70 since funding was made available in the FY10 budget to perform all expected ratio studies.	Approval