

Summary of Performance Standard Adjustments (FY 11)

| <u>OPB Log Agenda #</u> | <u>Department Agenda #</u> | <u>Schedule #</u> | <u>Agency</u> | <u>Program</u> | <u>Performance Indicator Name</u> | <u>Justification for Adjustment</u> | <u>LFO Recommendation</u> |
|-----------------------------|--------------------------------|-------------------|--------------------------------|--------------------------------|---|--|-------------------------------|
| 1 | 03-132 | | Northeast LA War Veterans Home | Northeast LA War Veterans Home | Average cost per patient per day Average state cost per patient day | Adjusts the performance indicators "Average cost per patient" and "Average State cost per patient day" to reflect the overall appropriated budget for FY 11 divided by the total days of care. | Approval |
| 2 | 03-135 | | Northwest LA War Veterans Home | Northwest LA War Veterans Home | Average cost per patient per day Average state cost per patient day | Adjusts the performance indicators "Average cost per patient" and "Average State cost per patient day" to reflect the overall appropriated budget for FY 11 divided by the total days of care. | Approval |
| 3 | 08C-403 | | Office of Youth Development | Office of Juvenile Justice | Performance of eligible youth in secure care earning vocational certificates | Deletes the performance indicator "Performance of eligible youth in secure care earning vocational certificates" from the Jetson Center for Youth Program since there are duplicative indicators in the Jetson Program. One of the performance indicators will remain in that program. | Approval |
| 4-A | 04-146 | | Lieutenant Governor | Grants | # of AmeriCorps members | Performance standard is being increased due to an increase in funding from the AmeriCorps Grant Program. An additional 200 members will be funded. | Approval |
| | | | | | # of parishes with AmeriCorps national service | Performance standard is being decreased from 30 to 29 parishes. Programs apply for these funds through a competitive RFP process, therefore the number of parishes served is dependent upon this process. | Approval |
| 4-B | 04-146 | | Lieutenant Governor | Grants | Total number of participants in the Learn & Serve Program annually | LA Serve is strategically revising its service-learning granting process to have a greater impact at the school and district levels. As a result, there are fewer applicants right now. | Approval |
| | | | | | Total number of grant recipient institutions | LA Serve is strategically revising its service-learning granting process to have a greater impact at the school and district levels, as opposed to individuals. As a result, the performance standard for the number of grant institutions is increasing. | Approval |
| 4-C | 04-146 | | Lieutenant Governor | Grants | # of registered volunteers # of registered volunteer organizations # of registered volunteer opportunities | Performance standards being increased due a recommendation from a study conducted by the Corporation for National & Community Service and the Bureau of Labor Statistics. | Approval |
| 6 | 06-261 | | CRT-Office of the Secretary | Management & Finance | # of visits to New Orleans City Park # of full time staff # of full time staff supported by state appropriation | Performance indicators are being deleted since no funding was received for New Orleans City Park in FY 11. | Approval |
| 7-A | 06-262 | | CRT-Office of State Library | Library Services | # of hits on job seekers' website | Performance standard is being increased due to a new website in June 2010. More hits are expected. | Approval |
| 7-B | 06-262 | | CRT-Office of State Library | Library Services | # of attendees at annual Louisiana Book Festival | Performance indicator is being deleted since no funding was received for the LA Book Festival for FY 11. | Approval |
| 8 | 06-263 | | CRT-Office of State Museum | Museum | % of American Association of Museums requirements met (Old Courthouse) # of attendees at Old Courthouse Museum | Performance indicators are being deleted since the Old Courthouse Museum was closed in March 2010. | Approval |
| 9-A | 06-264 | | CRT-Office of State Parks | Parks & Recreation | Operation cost of park system per visitor | Reductions in agency funding has resulted in closure of some state historic sites. As a result, visitation expectations have been reduced, and the mathematical calculation of the cost of operation per visitor is being adjusted. | Approval |

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| 9-B | 06-264 | | CRT-Office of State Parks | Parks & Recreation | Annual visitation # of interpretive programs and events offered annually # of programs and event participants | Reductions in agency funding has resulted in closure of some state historic sites. As a result, performance standards are being decreased. | Approval |
| 10-A | 06-265 | | CRT-Office of Cultural Development | Arts | # of people served by LDOA-supported programs and activities | Performance standard increase due to adding Decentralized Arts Grants funding into the calculation. | Approval |
| 10-B | 06-265 | | CRT-Office of Cultural Development | Arts | # of grants to organizations | Performance standard increase due to adding Decentralized Arts Grants funding into the calculation. | Approval |
| 10-C | 06-265 | | CRT-Office of Cultural Development | Arts | # of grants to artists | Increase in performance standard is a more accurate reflection of the impact of the Division of the Arts grants programs based on the appropriated level of funding. | Approval |
| 10-D | 06-265 | | CRT-Office of Cultural Development | Arts | # of Louisiana stakeholders served through the Cultural Economy Summit | Performance indicator being deleted because it does not accurately reflect the overall impact of cultural services being provided. | Approval |
| | | | | | Dollar amount in original art sales in cultural districts | Performance indicator being added because it is a better reflection of the outcomes of its programs and services provided to its constituents. | Approval |
| 15-A | 19-673B | | New Orleans Center for Creative Arts (NOCCA) | New Orleans Center for Creative Arts (NOCCA) | # of NOCCA students enrolled in non-arts courses | Adjustment adds 150 students to previous indicator (50) to reflect growing incoming student population who need non-arts courses in order to graduate. Additional funding of \$340,000 was added to agency budget to accommodate additional students. | Approval |
| 15-B | 19-673B | | New Orleans Center for Creative Arts (NOCCA) | New Orleans Center for Creative Arts (NOCCA) | Maintain an administrative budget of no more than 20% # of full-time students per administrative FTE | Deletes this indicator because of the elimination of the Administrative & Support Services Program. | Approval |
| | | | | | Total cost per student for the entire NOCCA program | Additional cost (\$541) per student from \$340,000 additional funding. \$340,000 used for 150 additional student in non-arts courses and 450 students in summer program. Cost was \$10,675 and will be \$11,216 with adjustment. | Approval |
| 15-C | 19-673B | | New Orleans Center for Creative Arts (NOCCA) | New Orleans Center for Creative Arts (NOCCA) | Total number of students served at NOCCA Total number of students enrolled in the summer program Total number of students statewide enrolled in the summer program | Adjustment adds 450 students at NOCCA in the summer program to the previous indicator because the summer program was not funded for FY 10, but additional funding of \$340,000 was added to the agency's budget to accommodate additional students this year. 450 reflects student population in the summer program in prior years; 75 of the 450 are statewide and not from New Orleans area. | Approval |
| 17 | 09-301 | | Florida Parishes | Florida Parishes Human | Total unduplicated number of individuals receiving developmental disabilities | Adjustment adds 56 individuals to previous indicator to reflect anticipated increase | Approval |
| | | | Human Services Authority | Services Authority | community-based services Total unduplicated number of individuals receiving individual and family support services | in clients served as a result of an increase in funding from OCDD. Funding is for non-recurring expenditures for services provided to people with developmental disabilities. The addition of 56 is based on an average of \$4,000 per client receiving individual and family support services. | |
| 18-A | 09-305 | | Medical Vendor Administration | Medical Vendor Administration | Estimated number of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured | Technical adjustment. The indicator is being deleted due to being a duplicate performance indicator. This information is also reported under LaPAS PI Code 21779 which records the number of eligible children remaining uninured. | Approval |

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| 18-B | 09-305 | 09-305 | Medical Vendor Administration | Medical Vendor Administration | TPL trauma recovery amount | Technical adjustment. This adjustment corrects a typographical error. The performance standard should be \$13.5 M, and not \$135 M. The indicator is being reduced by \$121.5 M to accurately reflect the amount of tpl recoveries. | Approval |
| 18-C | 09-305 | 09-305 | Medical Vendor Administration | Medical Vendor Administration | % of Medicaid Claims processed within 30 days of receipt | Technical adjustment. This indicator is being deleted due to being a duplicate performance indicator under the same objective. This information is also reported under LaPAS PI code 2219 which records the percentage of total claims processed within 30 days of receipt. | Approval |
| 19 | 09-306 | 09-306 | Medical Vendor Payments | Medicare Buy-ins and Supplements | Buy-In Expenditures (Part B) | This adjustment reflects rate changes required by the Centers for Medicare & Medicaid Services to accurately reflect the total expenditures in the Buy-In Program. Expenditures are projected to increased from \$234,335,137 to \$273,867,312, or by a total of \$39,532,175. Information provided by the Department of Health & Hospitals indicates CMS increased the Buy-In premium for 2011 from \$120.20 to \$145.00 per recipient per month. The FY 11 budget was built on the smaller premium. | Approval |
| 20 | 09-307 | 09-307 | Office of the Secretary | Management & Finance | # of state partners, programs, and agencies that utilize the Behavioral Risk Factor Surveillance System survey results # of emergency healthcare management training classes provided to critical access hospital staff # of healthcare providers receiving practice management technical assistance # of parishes an/or areas analyzed and designated as Health Professional Shortage Areas by the federal government % of school districts reporting implementation of 100% tobacco-free school policies | Technical adjustment. Objective and performance indicators are being transferred to the Office of Public Health (OPH). This reflects the transfer of the Bureau of Primary Care & Rural Health from the Office of the Secretary to the Office of Public Health. This transfer is the result of a legislative adjustment during the Executive Budget process. | Approval |
| 21 | 09-307 | 09-307 | Office of the Secretary | Grants Program | % of Community Based Rural Health Program grant funds expended # of National Health Services Corp providers practicing in Louisiana # of health care providers contracted with the Greater New Orleans Health Services Corps Program # of new and existing health care practitioners recruited and supported to work in rural and underserved areas | Technical adjustment. Objective and performance indicators are being transferred to the Office of Public Health (OPH). This reflects the transfer of the Bureau of Primary Care & Rural Health from the Office of the Secretary to the Office of Public Health. This transfer is the result of a legislative adjustment during the Executive Budget process. | Approval |
| 23A | 09-326 | 09-326 | Office of Public Health | Personal Health Services | # of emergency healthcare management training classes provided to critical hospital staff # of healthcare providers receiving practice management technical assistance % of school districts reporting implementation of 100% tobacco-free school policies # of state partners, programs, and agencies that utilize the Behavioral Risk Factor Surveillance System survey results # of parishes and/or areas analyzed and designated as Health Professional Shortages Areas by the Federal government | The Bureau of Primary Care & Rural Health was transferred to the Office of Public Health from the Office of Secretary in Act 11 of 2010. New performance indicators were established for each activity within the Bureau of Primary Care & Rural Health. The new performance indicator standards were based on prior year actuals. The Bureau of Primary Care & Rural Health was transferred to the Office of Public Health from the Office of Secretary in Act 11 of 2010. Therefore, the performance objectives and indicators are being moved to reflect the change. | Approval |
| 23 B | 09-326 | 09-326 | Office of Public Health | Personal Health Services | # of National Health Services Corp providers practicing in Louisiana # of new and existing health care practitioners recruited and supported to work in rural and underserved areas | The Bureau of Primary Care & Rural Health was transferred to the Office of Public Health from the Office of Secretary in Act 11 of 2010. Therefore, the performance objectives and indicators are being moved to reflect the change. | Approval |

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| | | | | | # of health care providers contracted with the Greater New Orleans Health Service Corps (GNOHSC) program | The Bureau of Primary Care & Rural Health office was transferred to the Office of Public Health from the Office of Secretary in Act 11 of 2010. New performance indicators were established for each activity within the Bureau of Primary Care & Rural Health. The new performance indicator standards were based on prior year actuals. | Approval |
| 24-A | 09-330 | | Office of Behavioral Health | Administration & Support | Annual percentage of adults reporting positive service outcomes Annual percentage of adults reporting satisfactory access to services Annual percentage of adults reporting positive service quality % of licensed facilities operating as behavioral health service sites % of adults reporting satisfaction with the quality of their community mental health services Overall percentage of positive responses on the addictive disorders client satisfaction questionnaire % of permanent employees who comply with training requirements of the National Incident Management System (NIMS) | Technical adjustment deletes the old objective and indicators for the Office of Mental Health (OMH) and adds a new objective and performance indicators for the Office of Behavioral Health (OBH) because OMH and the Office of Addictive Disorders (OAD) were consolidated into the newly formed OBH. New objective and indicators were added by a HAC amendment. Adjustment deletes the 3 "annual percentage" indicators. Indicators being added are as follows: Percentage of licensed facilities operating as behavioral health service sites; Percentage of adults reporting satisfaction with the quality of their community mental health services; Overall percentage of positive responses on the addictive disorders client satisfaction questionnaire; and percentage of permanent employees who comply with training requirements of the National Incident Management System (NIMS). | Approval |
| 24-B | 09-330 | | Office of Behavioral Health | Administration & Support | % of key indicators met or exceeded by agency | Technical adjustment deletes the old objective and indicators for the Office of Addictive Disorders (OAD) since OMH and OAD were consolidated into the newly formed OBH. New objective and indicators were added by a HAC amendment for OBH. | Approval |
| 25-A | 09-330 | | Office of Behavioral Health | Mental Health Community | Community utilization rate per 1,000 population | Technical adjustment. Changes objective to reflect HAC amendment consolidation of OAD and OMH into newly formed OBH. Correct typographical error in performance indicator value. Percent sign not needed with rate number. | Approval |
| | | | | | State hospital for intermediate care utilization | Adds indicator for OBH to track statewide what OMH previously tracked regionally before being consolidated into OBH. Rate per 1,000 population is 0.28. | Approval |
| 29 | 12-440 | | Revenue | Charitable Gaming | Percent of activities without findings | This adjustment increases the percent of investigations, audits and inspections without findings of noncompliance from 65% to 90%. This change is based on the actual performance of FY 10 during which all four quarters were over 90%. It is expected that this level of success will be maintained through FY 11. | Approval |