

Summary of Performance Standard Adjustments (FY 12)

<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	19-610	HCSD	Executive Admin. & General Support	Administrative (central office) operating budget as a percent of the total HCSD operating budget	HCSD is requesting that its administrative program objective statement and PI be changed to cap its share of the operating budget from 3% in FY 11 to 3.1% in FY 12. All HCSD hospitals received a cut to their operating budgets (\$95.7 M total from FY 11 actual); however, since costs associated with administrative overhead have not decreased, the administrative program's FY 12 appropriation (\$24 M) is now 3.1% of HCSD's total operating budget (\$780.5 M). As such the PI needs to be increased from 2.25% to 3.1% in order to accurately reflect its percentage of the total operating budget.	Approval
2	3R-A	19A-600	LSU System	Board of Supervisors	PAR corrects an Objective without changing Performance Indicators	Technical adjustment to correct Objective # 1 to accurately reflect the total headcount enrollment. This technical adjustment corrects enrollment data for the LSU Health Sciences Centers and the Paul M. Hebert Law Center.	Approval
3	3R-B	19A-600	LSU System	LSU Alexandria	PAR corrects an Objective without changing Performance Indicators	Technical adjustment to correct Objective # 4 by changing the baseline rate from "5% to 15%" to "5% to 13%" to align with LA GRAD Act targets.	Approval
4	3R-C	19A-600	LSU System	LSU HSC New Orleans	Change in headcount enrollment over Fall 2009 baseline year Percent change for Fall headcount over Fall 2009 baseline year	Technical adjustment to change the reporting requirements for headcount enrollment from Fall 2000 to Fall 2009. This technical adjustment corrects enrollment data for the LSU Health Sciences Center at New Orleans.	Approval
5	3R-D	19A-600	LSU System	LSU HSC Shreveport	Change in headcount enrollment over Fall 2009 baseline year Percent change for Fall headcount over Fall 2009 baseline year	Technical adjustment to change the reporting requirements for headcount enrollment from Fall 2008 to Fall 2009. This technical adjustment corrects enrollment data for the LSU Health Sciences Center at Shreveport.	Approval
6	3R-E	19A-600	LSU System	Paul Hebert Law Center	Percentage change in the number of students enrolled (as of 14th class day) in public postsecondary education	Per Grad Act, adds indicator for percentage change in the number of students enrolled at the Paul Hebert Law Center. This indicator is necessary because the Grad Act changed the headcount enrollment period from Fall 2000 - Fall 2012 to Fall 2009 - Fall 2014. This change is also necessary because the old enrollment data included only Doctor of Jurisprudence (J.D.) and Doctor of Civil Law (D.C.L.) and not all students enrolled at the Law Center.	Approval
7	4	19A-661	OSFA	Admin & Support Services	Total OSFA expenditures and START deposits	Decreases total OSFA expenditures and START deposits by \$20.2 M (\$615.6 M - \$595.4 M) primarily due to a reduction in TOPS awards. The funding for TOPS awards decreased because tuition increases included in the Executive Budget and proposed in HB 488 that would have raised the full time tuition cap from 12 to 15 hours per semester did not become law. This adjustment also includes a reduction in related benefits (\$31,050) for the Office of Group Benefits and health insurance premiums.	Approval
8	5	19A-661	OSFA	Scholarship/Grants	Total Scholarship/Grant and TOPS awards and START deposits	Decreases Total Scholarship/Grant and TOPS awards and START deposits by \$20.2 M (\$560.9 M - \$540.7 M) primarily due to a reduction in TOPS awards. The funding for TOPS awards decreased because tuition increases included in the Executive Budget and proposed in HB 488 that would have raised the full time tuition cap from 12 to 15 hours per semester did not become law.	Approval
9	6	19A-661	OSFA	TOPS Tuition	Total amount awarded	Decreases the total TOPS amount awarded by \$20.2 M (\$174.6 M - 154.4 M). The funding for TOPS awards decreased because tuition increases included in the Executive Budget and proposed in HB 488 that would have raised the full time tuition cap from 12 to 15 hours per semester did not become law.	Approval
10	9	04-146	Office of Lieutenant Governor	Grants	Number of participants in AmeriCorps Program Number of parishes with AmeriCorps national service projects	Performance standards are being decreased due to a decrease of federal dollars that are awarded and available to the agency. The AmeriCorps program engages participants in volunteer activities. AmeriCorps funding for FY 12 is approximately \$3.5 M, a decrease of approximately \$1.6 M from FY 11. These AmeriCorps grants will support 12 local service programs serving 25 parishes (reduced from 30) in Louisiana with 800 participants (reduced from 1,000).	Approval

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11	11	06-265	Office of Cultural Development	Arts	Dollar amount of original art sales in cultural districts	This performance indicator was new in FY 11 and the performance standard was originally set at \$500,000. Cultural Districts from around the state submitted annual reports that became available in July 2011 reflecting \$6 M in sales of original art in cultural districts. Due to exceeded expectations and an increase in the number of districts, the Office of Cultural Development expects this amount to increase slightly. Performance standard is being increased to \$8 M for FY 12. There are currently 59 Cultural Districts and it is anticipated that 5 - 8 new districts will be created in FY 12.	Approval
12	12	09-300	JPHSA	JPHSA	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer	Due to a Low Income Needy Care Collaboration Agreement (LINCCA), JPHSA has transferred 2 of its ACT teams to a private entity to provide services. With only one ACT team remaining, JPHSA needs to decrease its PI by 10% to reflect a lower population in the percentage equation.	Approval
13	13	09-301	FPHSA	FPHSA	Percentage of Waiver participants with a current Statement of Approval (SOA). (Comprehensive Plan of Care (CPOC) begin date within the quarter) Percentage of Waiver participants discharged from program services due to admission to an institution.	New indicators required in FY 12 due to the transfer of Waiver Supports & Services Program from OCDD to FPHSA. Indicators will track performance and ensure accountability in order to provide services that emphasize person-centered individual and family supports in order to increase the percentage of people that remain in the community rather than be institutionalized.	Approval
14	14	09-305	Medical Vendor Administration	Medical Vendor Administration	TPL trauma recovery amount Funds recovered from third parties with liability for services	This adjustment corrects a technical/typographical error in 2 supporting indicators. The performance standard values are corrected to accurately reflect the Third Party Liability trauma recovery amount (\$10,012,500) and the Funds recovered from third parties with liability for services (\$44,712,500).	Approval
15	15	09-306	Medical Vendor Payments	Medical Vendor Payments	Amount of cost avoidance (in millions) through the Prior Authorization (PA) Program and use of the preferred drug list Percentage of total drug rebates collected	Adjust indicators to accurately reflect performance standard values for a key indicator (amount of cost avoidance in millions through the PA Program) and a supporting indicator (% of total drug rebates collected). The agency reported initial values of zero due to a lack of information from the Centers for Medicare & Medicaid Services (CMS) that is required to measure cost avoidance data or federal rebate values.	Approval
16	16	09-320	OAAS	Administration, Protection & Support	Percentage of expenditures going to direct services Average cost per person Number of people served Number of people on waiting list for services	This request eliminates all performance indicators associated with the Independent Living Program. The Independent Living Program is comprised of State Personal Assistance (SPAS) Program (9 recipients) & the Community and Family Support Program (25 recipients). There are 93 individuals on the waiting list. On 7/1/2011, all Independent Living Program services were transferred to the Low Income for the Needy Collaboration (LINCA). Through LINCA, Independent Living Program funds will be used as match by Medicaid and payments will be made to the Louisiana Clinical Services, Inc. (a consortium of qualifying hospitals to ensure access to health care services for the poor and needy). The Arc of Louisiana is now contracting with Louisiana Clinical Services, Inc. to provide all services associated with the Independent Living Program. Therefore, all performance indicators associated with the Independent Living Program are being deleted.	Approval
17	17	21-796	Central Regional Laundry	Central Regional Laundry	Average cost per pound of laundry Pounds of laundry processed (in millions) Number of customer agencies	The laundry is scheduled to be closed and outsourced by 8/1/2011. The contract will not be paid through Central Regional Laundry and so the indicators should be deleted since they are no longer required nor relevant.	Approval
18	18	19A-615	SU System	Board of Supervisors	PAR corrects an Objective without changing Performance Indicators	Technical adjustment to change the Fall 2009 baseline level from 4.2% to a baseline level of 42.9%.	Approval