

**Summary of Performance Standard Adjustments (FY 15)**

<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	2A	19A-600	LSU System	LSU Board	Number of students enrolled (as of the 14th class day) in public postsecondary education. Percentage change in the number of students enrolled (as of the 14th class day) in public postsecondary education	Technical adjustment to correct the number of students enrolled from 45,035 to 45,052, an increase of 17 students; and the percentage associated with the enrollment.	Approval
2	2B	19A-600	LSU System	LSU Health Sciences Center - New Orleans	To increase fall headcount for all programs at the LSU Health Sciences Center - New Orleans by 10.2% from the baseline level of 2,644 in Fall 2009 to 2,915 by Fall 2018.	Changes performance objective #1 by a percentage increase in the number of students and an increase in the number of baseline students to reflect a target date one year later due to recently available information.	Approval
3	2C	19A-600	LSU System	LSU Health Sciences Center - Shreveport	Percentage change for Fall headcount over the baseline year	In the Executive Budget Supporting Document the percentage change for Fall headcount over the baseline year for FY 15 is reflected as zero but the correct amount is 3.3%.	Approval
4	2D	19A-600	LSU System	LSU - Shreveport	Decrease the fall 14th class day headcount enrollment in public postsecondary education by 4% from the baseline level of 4,635 in Fall 2009 to 4,450 by Fall 2018	Changes performance objective #1 by a percentage decrease in the number of students and a decrease in the number of baseline students due to replacing numbers erroneously used from 2014 with correct numbers from 2018. The anticipated enrollment decline is due to increases in their enrollment criteria.	Approval
5	2E	19A-600	LSU System	LSU Board	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of enrollment Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	Corrects a rounding error between Board of Supervisors numbers and those reported at the individual campus level that tie to year 5 of the GRAD Act.	Approval
6	2F	19A-600	LSU System	LSU - Alexandria	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of enrollment Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	Corrects a rounding error between Board of Supervisors numbers and those reported at the individual campus level that tie to year 5 of the GRAD Act.	Approval
7	2G	19A-600	LSU System	LSU - Shreveport	Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by .5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8% to 65.3% by Fall 2018 (retention of Fall 2017 cohort).	Changes performance objective #2 by a percentage decrease in the number of students and a decrease in the number of baseline students due to replacing numbers erroneously used from 2014 with correct numbers from 2018.	Approval
8	2H	19A-600	LSU System	LSU Board	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of enrollment Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment.	Corrects a rounding error between Board of Supervisors numbers and those numbers reported at the individual campus level that tie to year 5 of the GRAD Act.	Approval
9	2I	19A-600	LSU System	LSU Board	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of enrollment Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	Corrects a rounding error between Board of Supervisors numbers and those numbers reported at the individual campus level that tie to year 5 of the GRAD Act.	Approval
10	2J	19A-600	LSU System	LSU - Shreveport	Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by .7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 47% by Fall 2018 (retention of Fall 2016 cohort).	Changes performance objective #3 by a percentage decrease in the number of students and an increase in the baseline percentage of students due to replacing numbers erroneously used from 2014 with correct numbers from 2018.	Approval
11	2K	19A-600	LSU System	LSU Board	Increase the Graduation Rate (defined and reported in the National Center of Universities) of 53.5% to 60.3% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2018-19 (Fall 2014 cohort).	Changes performance objective #3 to correct a rounding error to reconcile roll-up at the system level to the individual campus graduation rates. Additionally, the wrong ending year was provided in the appropriation process. The ending year was reported as 2017-2018 and should be 2018-2019.	Approval

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12	2L	19A-600	LSU System	LSU - Eunice	Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. Number of students enrolled at a Two Year University identified in a first-time, full-degree-seeking cohort graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	When the campus reported this performance indicator for FY 15, they tracked the Fall 2012 cohort estimate and not the Fall 2010 cohort as was done in the system roll up and required by the Grad Act report for year 5.	Approval
13	2M	19A-600	LSU System	LSU - Shreveport	Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 20.1% to 26.8% by 2018-19 (Fall 2011 cohort).	Changes performance objective #4 by decreasing the baseline graduation percentage due to replacing numbers erroneously used from 2014 with correct numbers from 2018.	Approval
14	2N	19A-600	LSU System	LSU Board	Increase the total number of completers for all award levels in a given academic year from the baseline year of 7,171 in 2008-09 academic year to 7,426 in academic year 2017-18. Students may only be counted once per award level. Percent change in the number of completers from the baseline year	Changes performance objective #6 to reflect the ending date to the correct year of 2017-18 instead of 2018-19. The LSU System originally requested that the performance indicator be changed to include only baccalaureate degrees. This request was denied and this change adjusts the performance indicator to include all degrees.	Approval
15	2O	19A-600	LSU System	LSU - Shreveport	Decrease the total number of completers for all award levels in a given academic year from the baseline year of 633 in 2008-09 academic year to 625 in academic year 2017-18. Students may only be counted once per award level.	Changes performance objective #5 by decreasing the number of completers resulting from changing the target date from Fall 2014 to Fall 2018.	Approval
16	2R	19A-600	LSU System	Paul M. Hebert Law Center	Decrease the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 112% of the state rate for 2018-19.	Corrects a technical error in the target year for performance objective #4. The wrong ending year was provided in the appropriation process. The ending year was reported as 2017-2018 and should be 2018-2019.	Approval
17	3	16-512	Office of the Secretary	Enforcement	Public contacts associated with wildlife, fisheries, and ecosystem patrols, investigations, education and community policing/outreach Hours worked associated with wildlife, fisheries, and ecosystem patrols, investigations, education and community policing/outreach	An amendment was added during the 2014 RLS that increased the Federal appropriation by \$972,315 to allow the Enforcement Division to utilize funds received from a joint enforcement agreement with the National Oceanic & Atmospheric Administration (NOAA). As a result of the change, public contacts are expected to increase by 12,972 and hours worked are expected to increase by 8,648.	Approval
18	6A	17-565	Board of Tax Appeals	Local Tax Division	Percentage of taxpayer cases processed within 15 days of receipt Judgments signed within 60 days of hearing	These are new adjustments related to the expansion of the Board of Tax Appeals duties to local tax issues. The indicators measure the timely processing of cases.	Approval
19	6B	17-565	Board of Tax Appeals	Local Tax Division	Percent of open cases scanned and data entered in docketing system Percent of closed cases scanned and data entered into docketing system	These are new adjustments related to the expansion of the Board of Tax Appeals duties to local tax issues. The indicators measure the timely processing of cases and reporting.	Approval
20	7C	12-440	Office of Revenue	Tax Collection	Percentage of individual income tax refunds issued within 30 days of receipt	The adjustment changes the target timeframe for acceptable issuance of individual income tax refunds from 14 days to 30 days, which in turn increases the percentage of refunds issued timely from 70% to 80%. In FY 14, the first year of the PI, numerous external delays were cited as the reason for the adjustment. First, fraud detection efforts through the Lexis Nexis contract required taxpayer input before refunds could be issued. The agency had little control over the taxpayers' response time. Second, the IRS delayed federal filing deadlines by 2 weeks due to the shutdown of the government, creating a backlog of filings at the state level which overwhelmed the system and caused a delay of more than 14 days. Again, the agency had no control over federal actions. The initial backlog is an annual event made worse by the federal delay. Third, in adapting to a direct deposit refund option on paper returns, implementation delays resulted that had not been anticipated. LDR believes that a 30 day timeline is more realistic in light of external and unanticipated delays.	Approval
21	7D	12-440	Office of Revenue	Tax Collection	Percentage of business tax refunds issued within 90 days of receipt	The adjustment changes the target percentage for business tax refunds issued within 90 days from 80% to 75%. The reason cited for the change is that refunds as a result of withholdings are usually issued over 90 days because withholdings are filed monthly while estimated payments are filed quarterly. The reporting distortions inherent in tying	Approval

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22	8	09-301	Florida Parishes Human Svcs. Authority (FPHSA)	FPHSA	Total unduplicated number of persons receiving community-based developmental disabilities services Total unduplicated number of persons receiving Individual & Family Support Services Total unduplicated number of persons receiving Individual & Family Support Crisis Services.	the refunds back to the source transaction make the 80% target unrealistic.  The requested performance adjustments increase the performance value from 302 to 400 for community-based developmental disabilities services; from 80 to 158 for Individual & Family Support Services; and from 54 to 74 for Individual & Family Support Crisis Services. Act 15 includes an increase of \$490,000 SGF earmarked to the Individual & Family Support Program. This increase in funds will allow the FPHSA to increase services within this functional area. The average expense for unduplicated individuals served is \$5,000 per person. The adjustments will allow an additional 98 people to be served, of which 78 individuals will receive Individual & Family Support Services and 20 individuals will receive Individual & Family Support Crisis Services.	Approval
23	9A	09-302	Capital Area Human Svcs. District (CAHSD)	CAHSD	Total persons served	The requested performance adjustment increases the performance value from 3,000 to 4,730 persons served. Act 15 includes an increase of \$555,000 SGF earmarked to the Individual & Family Support Program. This increase in funds will allow the FPHSA to increase services within this functional area. The average expense for persons served is \$321 each. The adjustment will allow an additional 1,730 people to be served. The per-individual-served cost is less than projected for FPHSA because CAHSD will provide services for less expensive, lower accuity level clients (level 3) compared to FPHSA's plans to focus on services for higher accuity levels.	Approval
24	9B	09-302	Capital Area Human Svcs. District (CAHSD)	CAHSD	Total number of home visits completed Number of families served in the program	The requested performance adjustments align performance values with available resources. The performance value for total number of home visits completed is reduced from 4,680 to 3,829, a decrease of 850. The Executive Budget recommendation for FY 15 included a reduction of \$353,038 in IAT funding from the Office of Public Health (OPH), Maternal & Child Health Program for OPH Nurse Family Partnership Program. Four vacant positions in the Partnership Program were eliminated. The total number of home visits and families served are changed to reflect the service level possible with current resources (9 Nurse Home Visitors).	Approval
25	9C	09-302	Capital Area Human Svcs. District (CAHSD)	CAHSD	Number of children/adolescents admitted per year who are provided publicly supported behavioral health services in their parish of residence. (Modified)	The requested performance adjustment corrects a typographical error in the Executive Budget Supporting Document. This general indicator mistakenly omitted the word "health" between "behavioral" and "services."	Approval
26	10	09-306	Medical Vendor Pymts.	Uncompensated Care Costs (UCC)	Through the Greater New Orleans Community Health Connection (GNOCHC) Demonstration, to help preserve primary and behavioral health care service access in Region 1, advance and sustain the medical home model begun under the Primary Care Access & Stabilization Grant (PCASG), and evolve the grant-funded model to a financially sustainable one that incorporates Medicaid, CHIP, and other payer sources as the revenue base. Number of patients served by GNOCHC providers	Adds performance objective #2 and associated performance indicator. The requested performance adjustment reinstates a supporting performance indicator due to Act 15 allocation of an additional \$11.4 M for the GNOCHC program to maintain these services for FY 15. The performance indicator reflects the number of unduplicated enrollees that receive services from providers under the GNOCHC program. GNOCHC providers receive Disproportionate Share Hospital (DSH) payments from Medicaid to pay for uncompensated care costs for providing access to both primary care and behavioral health care services to eligible enrolled in DHH Region 1.	Approval