

**Summary of Performance Adjustment Requests
(FY 13)**

<u>Agenda #</u>	<u>OPB Log Agenda #</u>	<u>Department Schedule #</u>	<u>Department/Agency DW&F</u>	<u>Program</u>	<u>Objective Text or Performance Indicator Name</u>	<u>Justification for Adjustment</u>	<u>LFO Recommendation</u>
1	1	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	Adjustments are due to an increase in funds available for this purpose in FY 13. Total funding has increased by \$1,342,456 (\$1,172,456 Federal and \$170,000 Statutory Dedications from the Oyster Sanitation Fund). The performance standards increased for public contracts by 27,520 (from 300,000 to 327,520) and for hours worked by 12,860 (from 225,000 to 237,860).	Approval
2	2R-A	19A-600	HIED LSU Board of Supervisors	LSU Board of Supervisors	OBJECTIVE 2 (Key): 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 8 1.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9 to 82.7 by Fall 2014 (retention of Fall 2013 cohort).	This adjustment fixes a typographical error in the retention percentage increase. The percentage increase was presented as an 8 percent point change instead of a 1.8 change.	Approval
3	2R-B	19A-600	HIED LSU Board of Supervisors	LSU Board of Supervisors	Percentage of first-time, full-time, degree seeking freshman retained to the third Fall at the same institution of initial enrollment. Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the third Fall at the same institution of initial enrollment.	The performance standard will be reduced by 8.8% from 79.5% to 70.7% due to incorrect data used for LSU A&M. The adjustment will remove LSU A&M's 2nd year retention data and replace it with LSU A&M's 3rd year retention data. The performance standard will be reduced by 8.8% from 7.5% to -1.3% due to incorrect data used for LSU A&M. The adjustment will remove LSU A&M's 2nd year retention data and replace it with LSU A&M's 3rd year retention data.	Approval
4	2R-C	19A-600	HIED LSU Board of Supervisors	LSU Board of Supervisors	OBJECTIVE 5 (Key): 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 53.5% to 56.7 6 by 2014-15 (Fall 2007 cohort); for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).	This adjustment is due to a technical error in the data from LSU Alexandria used to develop this objective for all four-year and two-year institutions in the LSU System.	Approval
5	2R-D	19A-600	HIED LSU Board of Supervisors	LSU Alexandria	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.	This adjustment fixes a technical error in the calculation of freshman retention at LSU Alexandria. The performance standard is being increased 12.16% from -5.96% to 6.20%.	Approval
6	2R-E	19A-600	HIED LSU Board of Supervisors	LSU Eunice	OBJECTIVE 1 (Key): Decrease the fall 14th class day headcount enrollment in public postsecondary education by 2 9.2 % from the baseline level of 3,332 in Fall 2009 to 3,018 by Fall 2014. Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	This adjustment fixes a typographical error in the percentage change in the number of students enrolled. The performance standard is being changed from -10.84% to -10.14%. The percentage change results from the difference in the baseline level being changed in the objective.	Approval
7	2R-F	19A-600	HIED LSU Board of Supervisors	Paul Hebert Law Center	OBJECTIVE 4 (Key): Maintain 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 49 112 % of the state rate for 1014-15. Bar exam passage rate as a percentage of the state bar exam passage rate	This adjustment corrects a typographical error in the percentage change in the students enrolled. Decrease in the Bar exam passage percentage performance indicator based on a higher Bar passing score standard adopted by the LA Supreme Court. The performance standard is being reduced by 7% from 119% to 112%.	Approval
8	2R-G	19A-600	HIED LSU Board of Supervisors	LSU HSC - Shreveport	Change in headcount enrollment over the Fall 2008 2009 baseline year. Percentage change in the Fall headcount over the Fall 2008 2009 baseline year.	This adjustment changes the baseline year for headcount enrollment changes from 2008 to Fall 2009. This adjustment changes the baseline year for headcount enrollment percentage changes from Fall 2008 to Fall 2009.	Approval

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9	3	20-966	Other Requirements Supplemental Pay to Law Enforcement Personnel	Municipal Police Supplemental Payments	Number of eligible Municipal Police Officers.	This adjustment seeks to align the performance standard with the number of Municipal Police Officers that can receive supplemental payments at the budgeted amount for FY 13. The FY 13 appropriation realized a decrease of \$770,000 from the 12 level. The revised number of eligible Municipal Police Officers was calculated by dividing the FY 13 budget authority, \$38,747,083, by the \$500 monthly supplemental payment divided by 12 months. This methodology predicts a decrease of 128 eligible Municipal Police Officers.	Approval
10	4	08-422	DPS&C Office of State Fire Marshal	Fire Prevention	OBJECTIVE 11 (Key): Through the Plan Review activity, to ensure that plans for commercial buildings provide for the protection of life and property from fire, explosion, or natural disaster, equal access for disabled individuals, and efficient use of energy; to increase the number of projects reviewed in 5 days and reduce noncompliant projects annually; <u>to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Dept. of Health & Hospitals</u> ; and to review and adopt the state uniform construction code, provide training and education of code officials, and accept all requests for amendments of the code (with the exception of the LA State Plumbing Code).	Act 745 of 2012 transferred responsibility for conducting plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health & Hospitals to the Office of State Fire Marshal. The department seeks to modify Objective #11 in the Office of State Fire Marshal to include this language.	Approval
11	5	08-423	DPS&C LA Gaming Control Board	LA Gaming Control Board	Number of Licenses and permits issued - Video Poker	Act 161 of 2012 transfers issuance responsibility for Type 1 and Type 2 Video Gaming Licenses (establishments with no more than 3 video draw poker devices) from the LA Gaming Control Board to the Office of State Police. The LA Gaming Control Board therefore seeks to revise its performance indicator by reducing the performance standard by 230, which is the approximate number of licenses issued in 2012. This indicator will become a General Performance Indicator in the Office of State Police, Gaming Enforcement Program, beginning in FY 13.	Approval
12	6-A	12-440	LDR Revenue	Tax Collection	Total delinquent account receivable collections	Act 107 of 2012 changes the withholding filing deadlines to a quarterly basis where most are currently filed on a monthly basis. This means the total amount of delinquencies are expected to decline since fewer withholdings should be considered delinquent if they are filed within the quarter instead of within the month. The performance indicator is reduced by \$20 M to \$480 M which is the LDR estimate of the deadline change.	Approval
13	6-B	12-440	LDR Revenue	Tax Collection	OBJECTIVE 3 (Key): Through the Revenue Collection & Distribution activity, deposit 75 78% of revenues within 24 hours of receipt.	The request adjusts the objective upward by 3% to 78% of revenue to be collected within 24 hours of receipt to match prior year performance which was improved by an increase in electronic filings.	Approval
14	7-A	04-146	Elected Official Lieutenant Governor	Grants	OBJECTIVE 1 (Key): Through the Louisiana Serve Volunteer Louisiana activity, to increase the total number of people served by the AmeriCorps program to 100,000 by 2016.	This adjustment is necessary because Act 553 of 2012 changes the name of the Louisiana Serve Commission to the Volunteer Louisiana Commission. All references are being changed in LAPAS to reflect this name change.	Approval
15	7-B	04-146	Elected Official Lieutenant Governor	Grants	OBJECTIVE 2 (Key): Through the Louisiana Serve Volunteer Louisiana activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2016.	This adjustment is necessary because Act 553 of 2012 changes the name of the Louisiana Serve Commission to the Volunteer Louisiana Commission. All references are being changed in LAPAS to reflect this name change.	Approval
16	7-C	04-146	Elected Official Lieutenant Governor	Grants	OBJECTIVE 3: Through the Louisiana Serve Volunteer Louisiana activity, to increase the annual number of volunteer service hours in Louisiana to 90 million by 2016.	This adjustment is necessary because Act 553 of 2012 changes the name of the Louisiana Serve Commission to the Volunteer Louisiana Commission. All references are being changed in LAPAS to reflect this name change.	Approval
17	8-A	06-265	CRT Office of Cultural Development	Arts	Number of people served by LDOA-supported programs and activities	Decreasing the performance standard from 5,242,445 people served to 3,676,711 is due to a \$500,000 decrease in funding to the Decentralized Arts Grants. Remaining funding for this initiative is \$1 M.	Approval

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18	8-B	06-265	Office of Cultural Development	Arts	Number of grants to organizations	Decreasing the performance standard from 455 organizations to 335 is due to a \$500,000 decrease in funding to the Decentralized Arts Grants. Remaining funding for this initiative is \$1 M.	Approval
19	9-A	09-305	DHH Medical Vendor Administration	Administration	Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days.	The request reduces LaCHIP Medicaid application processing times by 5% (from 75% to 70%) as a result of the elimination of 37 Medicaid eligibility personnel and associated funding in Act 13 of 2012.	Approval
20	9-B	09-305	DHH Medical Vendor Administration	Administration	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards Section of Medical Vendor Administration; Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration; Percentage of licensing surveys conducted; Number of facilities (unduplicated); Number of licensing surveys conducted; Number of certified facilities; Number of licensed facilities; Number of facilities out of compliance; Number of facilities terminated; Percentage of facilities out of compliance; and Number of facilities sanctioned.	Technical adjustment. Act 13 of 2012 transferred the health standards activity from Medical Vendor Administration to DHH/ Office of the Secretary beginning FY 13. The series of performance indicators is being deleted from Medical Vendor Administration and added in the Office of the Secretary through a companion request.	Approval
21	10	09-305	DHH Office of the Secretary	Management & Finance	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards Section of Medical Vendor Administration; Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration; Percentage of licensing surveys conducted; Number of facilities (unduplicated); Number of licensing surveys conducted; Number of certified facilities; Number of licensed facilities; Number of facilities out of compliance; Number of facilities terminated; Percentage of facilities out of compliance; and Number of facilities sanctioned.	Technical adjustment. Act 13 of 2012 transferred the health standards activity from Medical Vendor Administration to DHH/ Office of the Secretary beginning FY 13. The series of performance indicators is being deleted from Medical Vendor Administration in a companion request and added in the Office of the Secretary.	Approval
22	11-A	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVES 1 (Key): By June 30, 2012, through <u>Through</u> the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPAS indicators meets or exceed target within (- / +) 4.99%.	Technical adjustment to the objective for the administrative activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval
23	11-B	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVES 2 (Key): By June 30, 2012, through <u>Through</u> the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive.	Technical adjustment to the objective for the development disabilities activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval
24	11-C	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVES 3 (Key): By June 30, 2012, through <u>Through</u> the Nurse Family Partnership activity, CAHSD will provide home visiting for first time, low-income mothers to 100 % of the participants.	Technical adjustment to the objective for the nurse family partnership activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval
25	11-D	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVES 4 (Key): By June 30, 2012, through <u>Through</u> the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care prevention & treatment services for at risk youth ages 0-18 years & their families and will ensure that at least 95% of children/ adolescents who are admitted for mental health services and 85% admitted for substance abuse are served in their parish of residence.	Technical adjustment to the objective for the children's behavioral health activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval

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26	11-F	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVE 6 (Key): By June 30, 2012, through Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un-/underinsured population and ensure that at least 50% of tobacco cessation group participants will reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the program.	Technical adjustment to the objective for the prevention and primary care activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval
					Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as strongly agree.	Removes "strongly" from modifying the word "agree" in the performance indicator since CAHSD reports all positive responses and does not differentiate between levels of agreement.	
27	11-G	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVES 7 (Key): By June 30, 2012, through Through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and an emergency / disaster.	Technical adjustment to the objective for the disaster response activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process. Also changes "and" to "an".	Approval
28	11-H	09-302	DHH CAHSD	Capital Area Human Services District	OBJECTIVE 8 (Key): By June 30, 2012, through Through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.	Technical adjustment to the objective for the behavioral health emergency services activity. It removes the date marking the end of the fiscal year since it will change each year, and was not corrected during the budgetary process.	Approval