



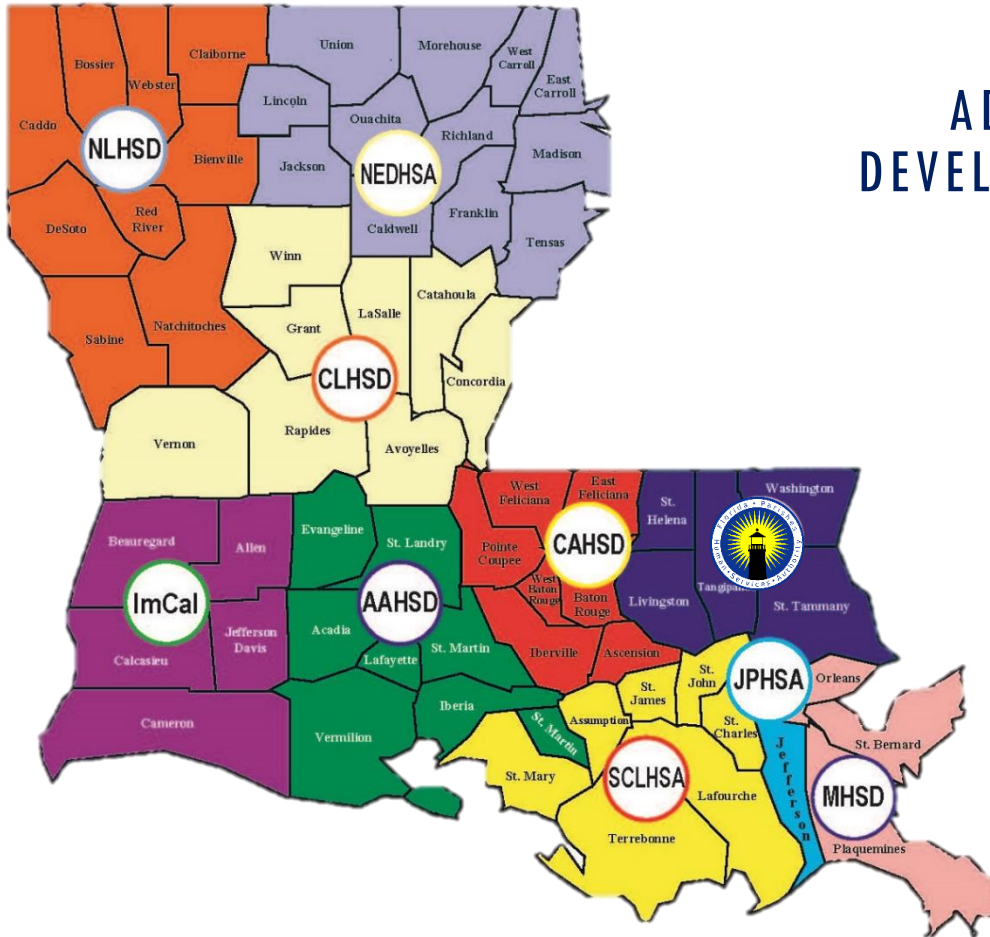
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

13TH ANNUAL REPORT
TO THE BOARD
FY 2017

Presented by
Richard J. Kramer, Executive Director
January 26, 2018



FLORIDA PARISHES HUMAN SERVICES AUTHORITY



ADDICTIVE DISORDERS SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
MENTAL HEALTH SERVICES

LIGHTING THE PATH
FORWARD FOR THE
RESIDENTS OF
LIVINGSTON, ST. HELENA,
ST. TAMMANY,
TANGIPAHOA, AND
WASHINGTON PARISHES
SINCE 2004

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Florida Parishes Human Services Authority

Thirteenth Annual Report to the Board- FY 2017

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MESSAGE FROM THE EXECUTIVE DIRECTOR

Dear supporters of Florida Parishes Human Services Authority (FPHSA):

Each day at FPHSA our talented and dedicated staff continue to work to accomplish our mission of lighting the path forward into health and wellness by providing person-centered services to those with behavioral health needs and developmental disabilities. The state budget landscape, Medicaid expansion, other regulatory changes, and developments in providing behavioral health and developmental disabilities services continue to change the way that services are provided and FPHSA has continued to adapt and evolve to ensure that all those in our catchment area and in need of services have access to the care that can assist them on their path to recovery. As we move into the coming years we will continue to look for ways to better serve our community by using resources more efficiently, embracing new technologies and treatment modalities, and forging partnerships with other public and private agencies who provide services to the same population.

We made tremendous strides in our service delivery system over the last fiscal year. We outlined a few on the following pages. We are looking forward to another great year of accomplishments to better serve our community.

Thank you,

A handwritten signature in blue ink, appearing to read "Richard J. Kramer". The signature is fluid and cursive, written over a white background.

Richard J. Kramer

ACCOMPLISHMENTS

Fiscal year 2017 was a year of great progress for Florida Parishes Human Services Authority as we continued our efforts to evolve the agency into an organization that can thrive in the current environment serving residents of Livingston, St. Helena, Tangipahoa, St. Tammany, and Washington parishes in need of behavioral health or developmental disabilities services. As the leader of this organization I am very proud of what we've achieved but, more importantly, I am excited for the future of FPHSA as our transformation continues. I know that the hard work and caring that our staff display each and every day makes a significant difference in the lives of those we serve as we continue to light their paths forward into health and wellness.

- The agency finished the fiscal year under budget and increased collections allowing for a deposit of funds into the escrow account.
- The agency was able to absorb three different midyear cuts without making any reductions to services or laying off any staff members by managing existing vacancies and expenditures responsibly along with increases in collections.
- Contracted with additional third party insurers to allow for billable services to be provided to more of those in need of care across the catchment area.
- Implemented improved billing and front desk procedures to increase collections on services provided including those associated with client billing as appropriate.
- Completed the Request for Services Registry project which screened individuals awaiting developmental disability waiver services across the district having screened a higher percentage of individuals on the registry than all but one other LGE.
- Brought all developmental disabilities participants' statements of approval current.
- Successfully passed the triennial CARF accreditation resurvey in January 2017.
- Scored over 97% compliance rating on the Civil Service audit of the Human Resources Department indicating that FPHSA is doing an outstanding job at ensuring state resources as related to employees and related costs are handled appropriately.

(Continued on next page)

ACCOMPLISHMENTS

- Successfully completed the annual AIP audit in March which evaluates compliance with block grant requirements as established by the federal government.
- Scored a 96% on the annual risk management audit which indicates that our policies and procedures are effective at ensuring staff, client, and visitor safety while also safeguarding state property. Positive scores on these audits also qualify for lower rates for risk management premiums.
- Improved employee retention and recruitment by 50% from over 40 vacancies to approximately 20.
- Purchased computer hardware and software to replace outdated and out of warranty equipment as we continue to explore opportunities to improve the client experience and staff effectiveness through the use of technology.
- Established a new, modern website for the agency to enhance visibility in the community, provide more timely information on services available, and provide a conduit to contact the agency with questions or requests for services.
- Created a social media presence to communicate both within the agency and externally to clients and other stakeholders using Constant Contact and Facebook.
- Increased the presence of the agency in the community by participating in projects such as Safe Haven, Prisoner Reentry Initiative, and the One Mind Campaign.
- Introduced Medically Assisted Treatment as an option for individuals with opioid use disorders and contracted with the 22nd Judicial District Court's specialty courts programs to improve outcomes for opioid addicted individuals in their programs.
- Improved and expanded relationships with legislators, law enforcement agencies, and judiciaries within the Florida Parishes to ensure that resources are pooled to achieve our common goals of serving behavioral health needs within the community.
- Initiated a new process with Livingston Parish Jail to provide behavioral health services to their inmates via telemedicine reducing safety risks and costs associated with transporting prisoners to the clinic.
- Applied through the Office of Behavioral health to secure grant funding for grants related to opioid treatment and training focused on treatment for youth with cooccurring behavioral health and developmental disabilities concerns.

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ACCOMPLISHMENTS

- Worked with Facility Planning and Control to improve the environment of Mandeville Behavioral Health Clinic, including a long overdue replacement of the roof, as well as ongoing work to renovate the flood damaged Bogalusa clinic.
- Took initial steps to establish a full-time clinic in Denham Springs to better serve the Livingston Parish population.
- Introduced measures to establish a primary care presence within the behavioral health clinics.
- Redesigned behavioral health modes of treatment to use contemporary evidence based practices with better outcomes and provided certified training for staff tasked with providing them.
- Had a staff member trained in Asist suicide training and provided a community training on the topic.
- Improved the culture of the agency by modeling a servant leadership model and refocusing attention on the agency's mission to serve others.
- Hosted employee meetings at each location to discuss vision for the agency and hear employee feedback.
- Established an Employee Relations Committee to identify opportunities to recognize staff and improve morale.
- Implemented quarterly all employee forums to improve communication of issues across all sites in the agency.
- Improved the overall morale and of FPHSA both internally and externally so that staff are prouder and happier to be a part of the agency and that external organizations desire to work with us as a partner in providing behavioral health and developmental disabilities services in the community.

FPHSA HISTORY/LEGISLATION

FPHSA was established during the 2003 Louisiana Legislative session under House Bill 954. Upon passage by the Legislature, House Bill 954 became Act 594 of the 2003 Legislative session.

Effective July 1, 2004, Florida Parishes Human Services Authority (FPHSA) became operational as a local governance entity. FPHSA was created to manage funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level.

More recently, Senate Bill 58, was enacted through Act No. 73 of the 2017 Regular Session, to amend and reenact the enabling statutes dealing with the Human Services Districts/Authorities, known as Local Governance Entities (LGEs), under La. R.S. 28:910 et seq.

VISION

That all people of Florida Parishes will be empowered to lead meaningful and productive lives among friends, relatives, and neighbors regardless of behavioral health needs or developmental disabilities.

MISSION

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward into recovery by providing person-centered services to those with behavioral health needs and developmental disabilities so that they may reach their fullest potential in health and wellness.

BOARD REPRESENTATIVES

Livingston Parish

Ligia Soileau

Carol Stafford, Chair

St. Helena Parish

Gary Porter

St. Tammany Parish

David Cressy

Celeste Falconer

Timothy Lentz

Tangipahoa Parish

Genesa Garofalo Metcalf, M.D.

Mona Pellichino

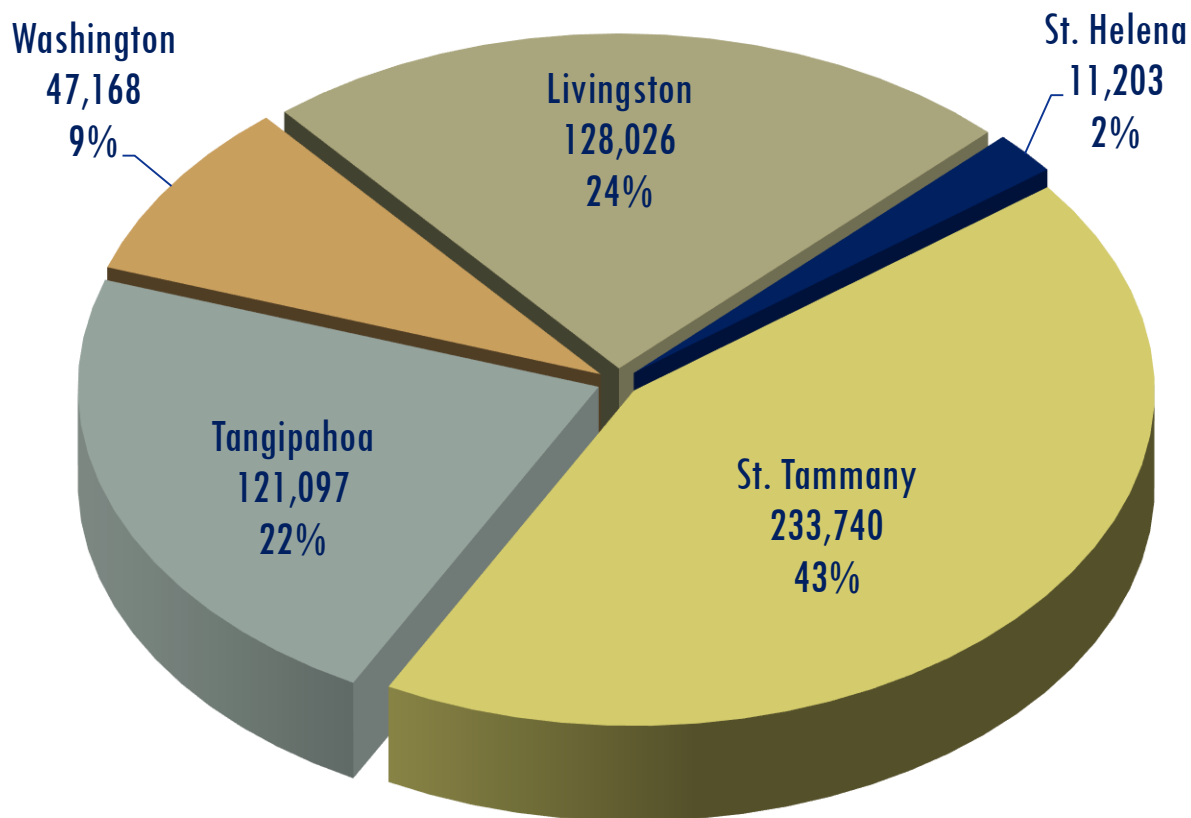
Washington Parish

Danielle Keys , Vice Chair

FPHSA FACILITY LOCATIONS



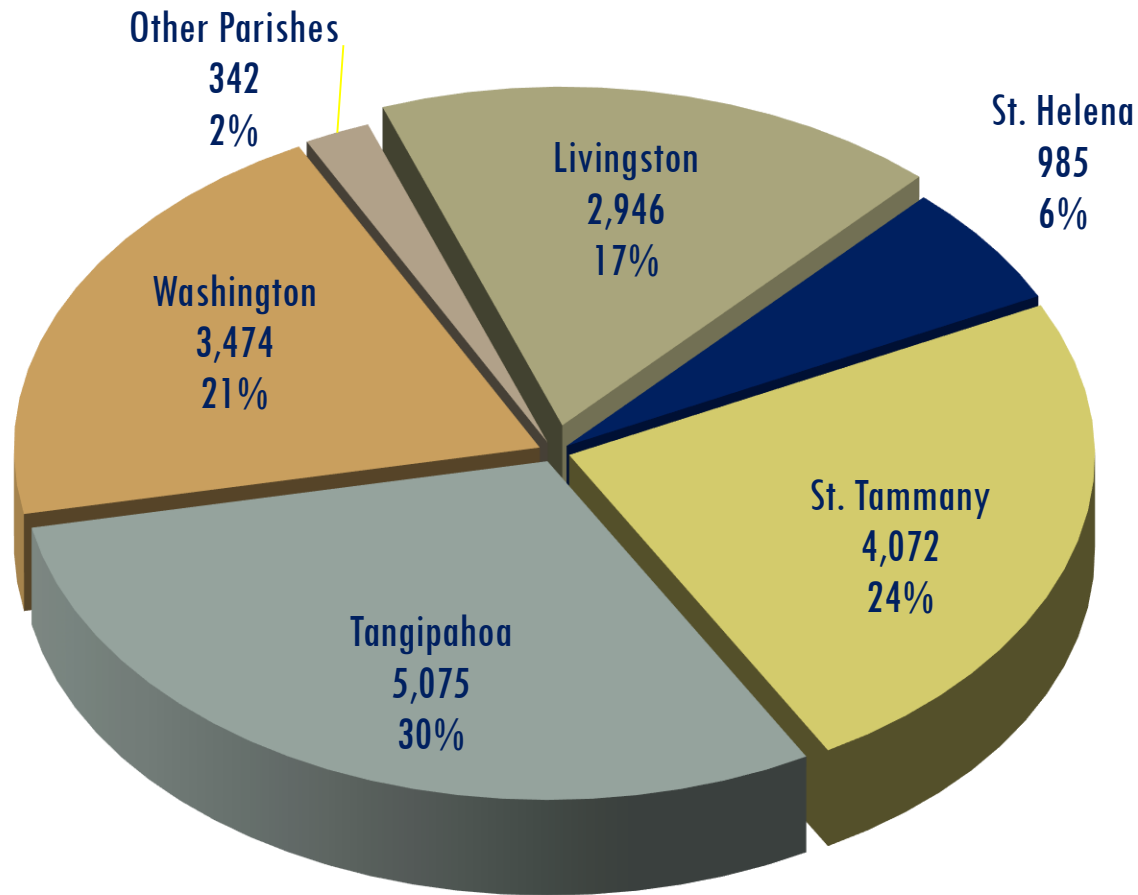
PARISH POPULATIONS AS PERCENTAGE OF CATCHMENT AREA POPULATION*



TOTAL POPULATION: 541,234*

* Based upon 2010 Census Data from the U.S. Census Bureau (www.census.gov).

CLIENTS SERVED BY PARISH OF RESIDENCE* + ^



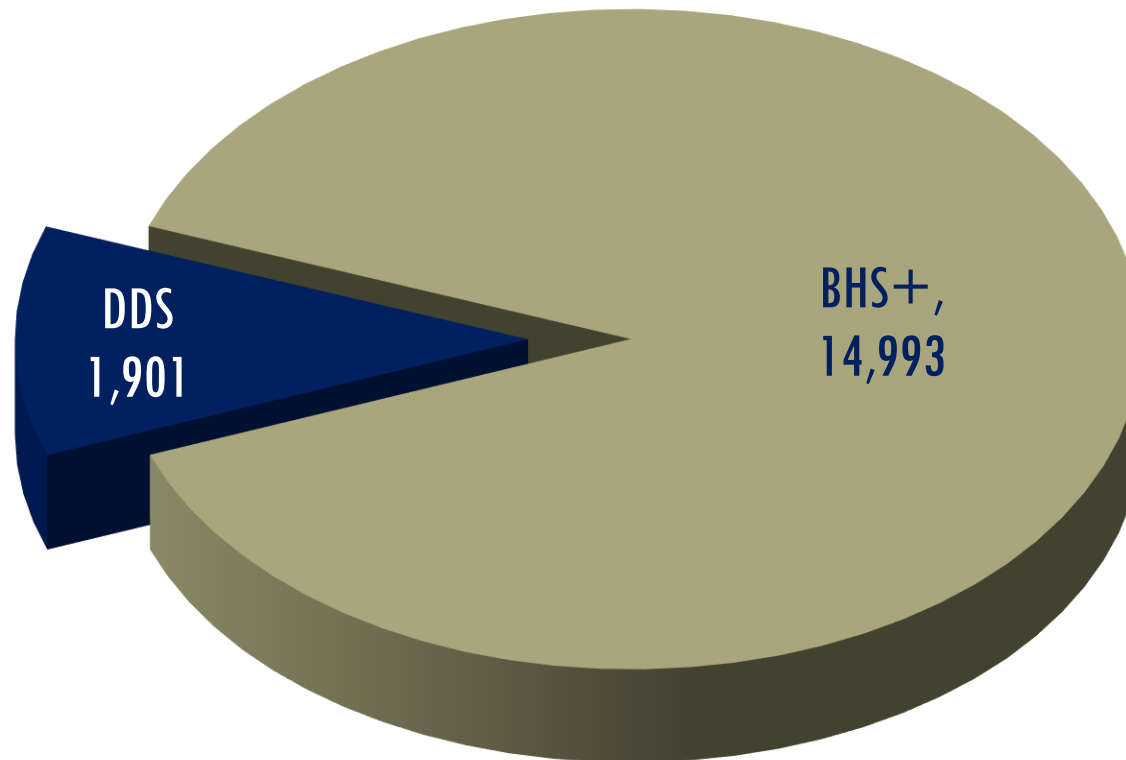
TOTAL CLIENTS: 16,894* + ^

*Where parish of residence was unknown, the number was approximated based on known parish percentages.

+ADS data does not include 531 merchants educated through Synar or 46,787 prevention participants.

^Total clients served includes 205 households served by FPHSA through Permanent Supportive Housing Services (PSHS).

CLIENTS SERVED BY TYPE OF SERVICE



CLIENTS SERVED: 16,894*

**BHS data does not include 531 merchants educated through Synar or 46,787 prevention participants.
Source: ICANotes, OCDD Data System, PMIS, LADDs*

FPHSA provides the following behavioral health services:

- Addictive Disorders Services for Adults
- Mental Health Services for Adults and Children
 - Home and Community Based Services
 - Gambling Services
 - Prevention Services

BEHAVIORAL HEALTH SERVICES



Addictive Disorders Services (ADS) consists of prevention services and treatment services for addictions and abuse related to alcohol, other drugs, gambling, and tobacco. Licensed counselors, in both outpatient and residential settings, assist individuals to stop using alcohol or drugs, maintain drug-free lifestyles, and develop improved social, emotional, and psychological skills.

Prevention services prepare and support individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas where research and experience suggest that success in reducing abuse and addiction is most likely. Evidence-based educational programs are currently administered to students in schools in all five parishes of the FPHSA catchment area.

All individuals are initially assessed in outpatient clinics with most individuals treated exclusively in this setting. FPHSA's outpatient clinics provide the bulk of treatment designed to address each individual's needs for lasting sobriety. Participants are also involved in 12-step recovery programs operating in community-based settings. Treatment duration for most individuals is six to nine months. Occasionally, referrals are made from FPHSA's outpatient clinics to its Level III.5 residential program, Alcohol and Drug Unit (ADU)/Fontainebleau Treatment Center (FTC), where individuals reside and participate in treatment. ADU/FTC also serves clients referred from sources throughout the state.

ADDICTIVE DISORDERS SERVICES



ADDICTIVE DISORDERS SERVICES

OUTPATIENT SERVICES PROVIDED

- 🕒 Screening
- 🕒 Assessment
- 🕒 Relapse Prevention Groups
- 🕒 Continuing Care Groups
- 🕒 Family Groups
- 🕒 Intensive Outpatient Program Group
- 🕒 Therapy
- 🕒 Individual Therapy
- 🕒 Treatment Planning
- 🕒 Urine Drug Screens
- 🕒 Nursing Assessments
- 🕒 Physical Exams as Indicated
- 🕒 TB/HIV/STD Testing/ Screening
- 🕒 Breath-Analysis
- 🕒 Educational Groups
- 🕒 Referrals

ADDICTIVE DISORDERS SERVICES LEVEL III.5 RESIDENTIAL SERVICES PROVIDED

- 🕒 Assessments
- 🕒 Daily Group Therapy
- 🕒 Individual Therapy
- 🕒 Family Therapy
- 🕒 Treatment Planning
- 🕒 Daily Educational Modules
- 🕒 Nursing Assessments
- 🕒 Physical Exams
- 🕒 Lab Work
- 🕒 TB/HIV/STD Testing
- 🕒 Monitoring Medical Conditions
- 🕒 Medication Management
- 🕒 Health Education
- 🕒 Recreation/Exercise
- 🕒 Transportation
- 🕒 Referrals

Mental Health Services provides and coordinates mental health care for children/adolescents and adults at four facilities, as well as six outreach sites throughout the FPHSA area.

MENTAL HEALTH SERVICES



MENTAL HEALTH SERVICES CLINIC-BASED SERVICES

- Screening/Assessment
- Psychiatric Evaluation
- Individual/Family/Group Therapy
- Medication Management
- Crisis Assessment
- First Episode Psychosis Program
- Peer Support/Consumer Liaison Services
- Interpretive Services for Persons who are Hearing Impaired and/or Non-English Speaking
- Psychiatric Medications as Appropriate

MENTAL HEALTH SERVICES COMMUNITY-BASED SUPPORTIVE SERVICES

Children/Adolescents

- 📍 Consumer Care Resources
- 📍 Family Support Flexible Family Funds (Formerly Cash Subsidy)
- 📍 Interagency Service Coordination (ISC)
- 📍 24-Hour Crisis Services, Information, and Referral Services Including On-Line Resource Directory

Adult

- 📍 Permanent Supportive Housing Services
- 📍 Home and Community-Based Services for Eligible Individuals through Community Psychiatric Supportive Treatment (CPST) and Psychosocial Rehab (PSR)
- 📍 Consumer Care Resources
- 📍 24-Hour Crisis Services, Information, and Referral Services Including On-Line Resource Directory

Permanent Supportive Housing (PSH) was designed to provide flexible, community-based supportive services linked to affordable rental housing units in community-integrated, non-institutional settings. The program serves individuals with long-term disabilities with extremely low-income who are in need of supportive services due to their disabilities. In FY 17, 205 households were served by FPHSA through Permanent Supportive Housing Services (PSHS) of which 158 households did not receive clinical services.

PERMANENT SUPPORTIVE HOUSING SERVICES










PERMANENT SUPPORTIVE HOUSING SERVICES

Pre-Tenancy Services Provided

-  Initial Housing Assessment
-  Assistance in Determining Family Needs
-  Assistance in Resolving Any Deterrents to Obtaining PSH Housing
-  Assistance in Completion of Development/Landlord Applications
-  Assistance in Filing Appeals

Tenancy Services Provided

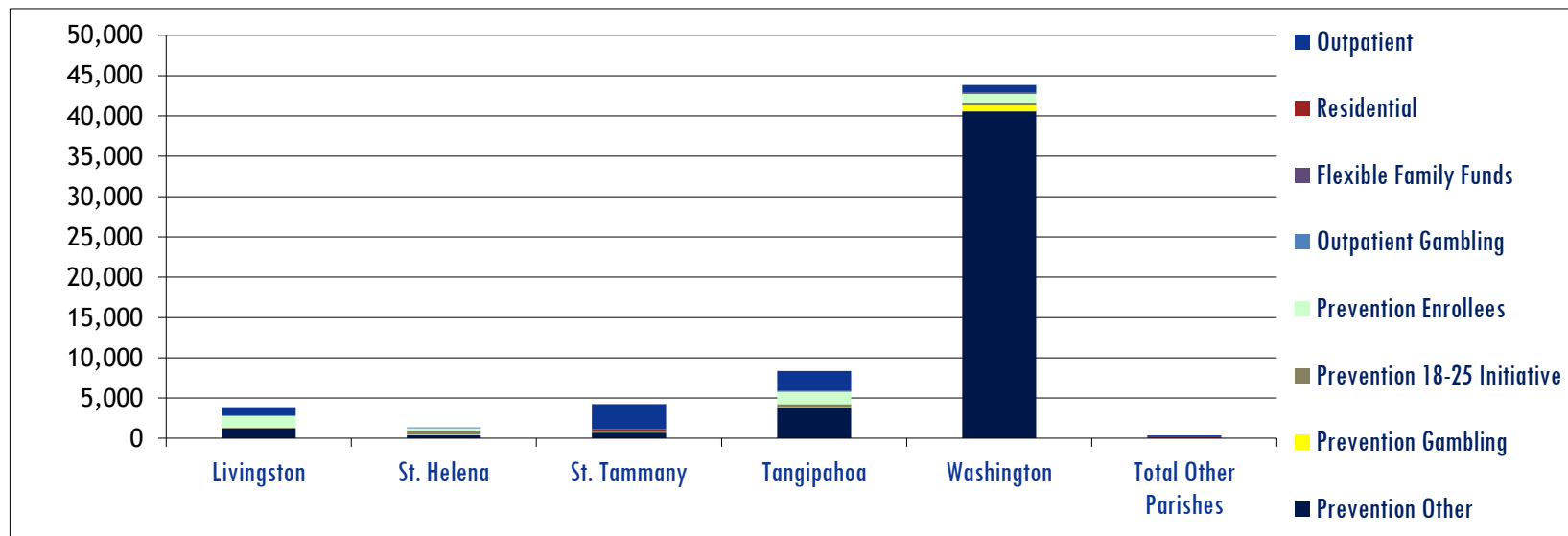
-  Assistance with Understanding Lease Requirements
-  Assistance with Establishing Utilities and Deposits
-  Assistance in Obtaining any Household Necessities
-  Assistance in Developing Housing or Community Skills
-  Assistance in Obtaining Employment
-  Assistance in Accessing Services in the Community
-  Review of the Plan of Care (POC)

BEHAVIORAL HEALTH SERVICES

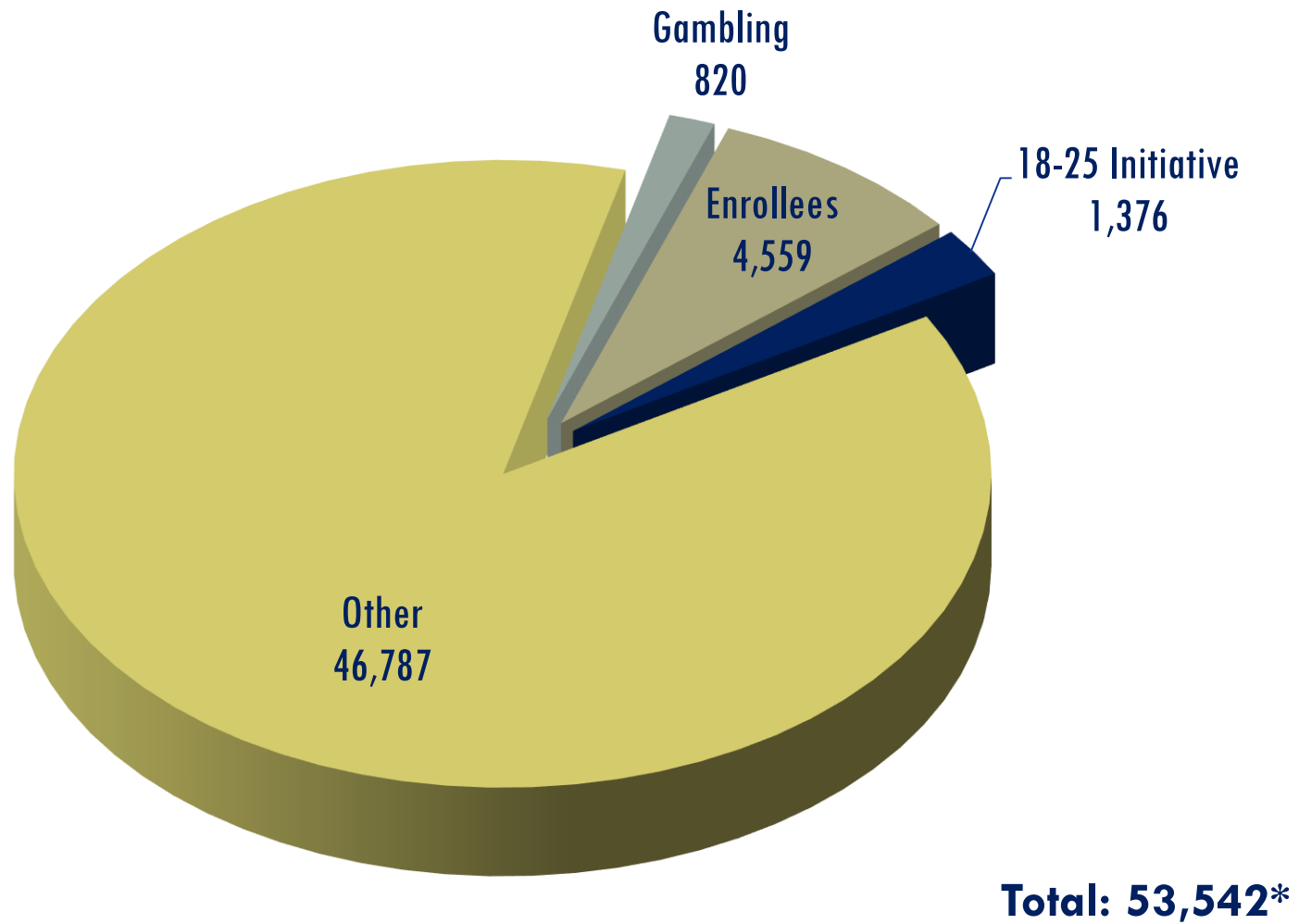
PERSONS SERVED BY PARISH

PARISH	Outpatient	Residential	Flexible Family Funds	Outpatient Gambling	Prevention Enrollees	Prevention 18-25 Initiative	Prevention Gambling	Prevention Other
Livingston	1,010	22	1	1	1,497	90	0	1,251
St. Helena	83	0	0	0	415	368	87	394
St. Tammany	3,095	257	7	36	0	149	0	706
Tangipahoa	2,499	39	14	15	1,543	368	34	3,859
Washington	983	82	6	4	1,104	401	699	40,577
Total Florida Parishes	7,670	400	28	56	4,559	1,376	820	46,787
Total Other Parishes	102	243	0	4	0	0	0	0
Total All Parishes	7,772	643	28	60	4,559	1,376	820	46,787

* Does not include Synar. Outpatient includes 205 households receiving homes and community based services of which 158 did not receive services in a clinic setting.

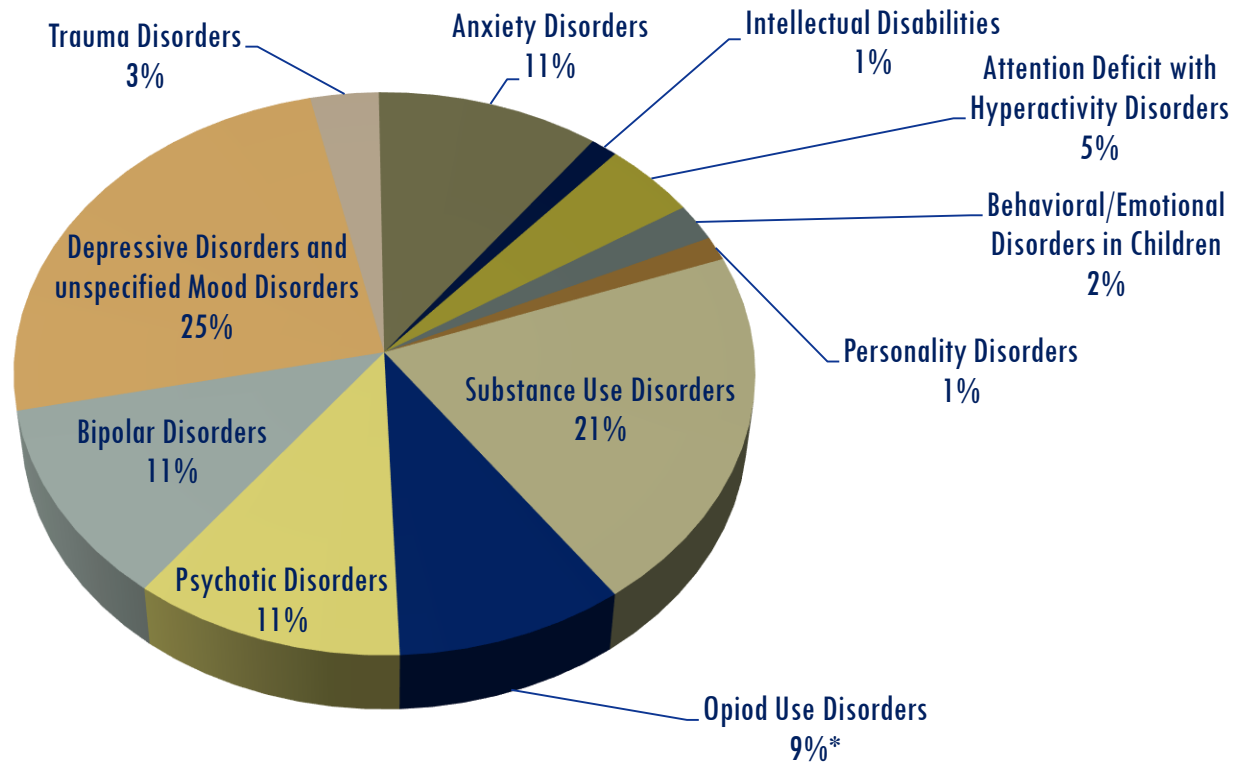


BEHAVIORAL HEALTH SERVICES PREVENTION EFFORTS



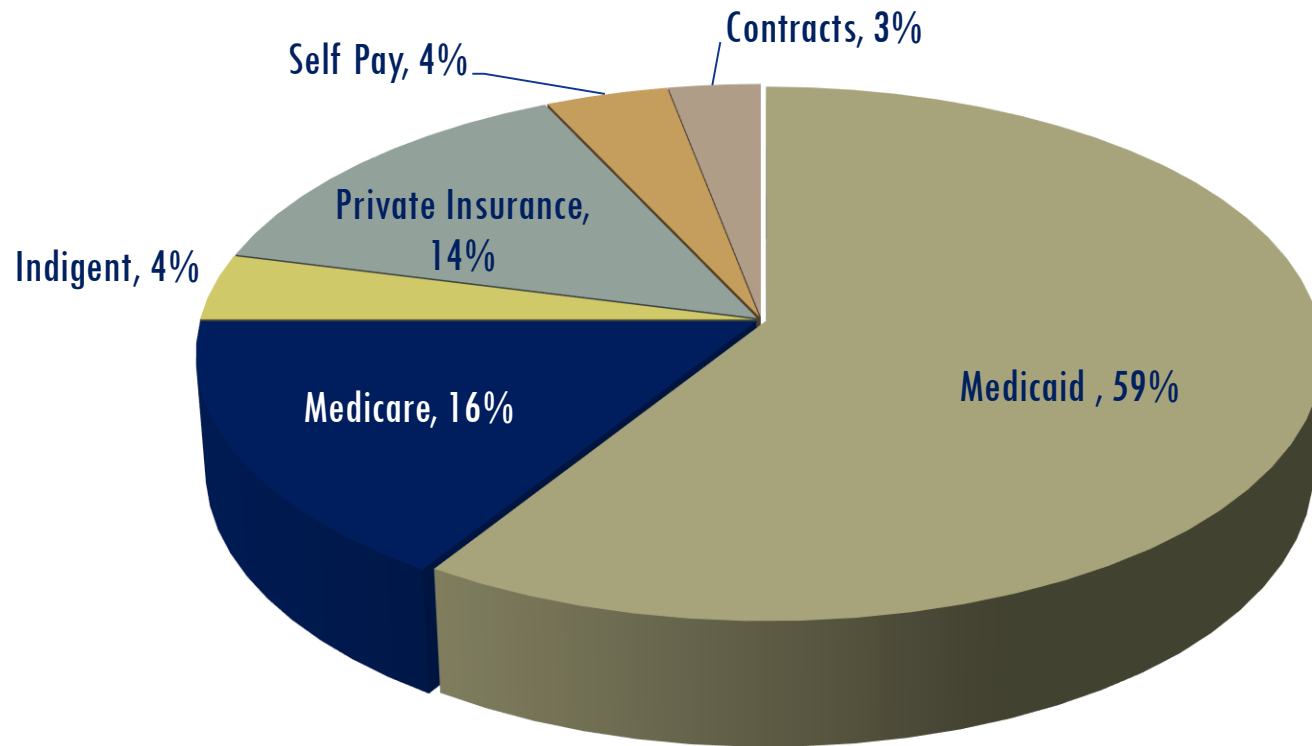
**Does not include 531 merchants educated through Synar.
Source: PMIS and FPHSA internal tracking*

BEHAVIORAL HEALTH SERVICES DIAGNOSIS OF PERSONS SERVED



**Opioid disorders was separated out from and is not counted in other substance use disorders.
Please note: Persons served can have more than one diagnosis.*

BEHAVIORAL HEALTH SERVICES FISCAL YEAR 2017: PAYER SOURCES



BEHAVIORAL HEALTH SERVICES- CONTRACTS

Contractor	Service Provided	FY 2017 Expended	FY 2017 Revenue
Adapt, Inc.	Prevention- Lifeskills Training/Washington Parish	\$56,160.00	
Adapt, Inc.	Prevention - "Kids Don't Gamble . . . Wanna Bet?"	\$20,000.00	
Adapt, Inc.	Prevention - Louisiana Partnership for Success	\$59,188.37	
Aetna	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$512,520.50
Amerigroup	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$608,825.33
Amerihealth Caritas	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$529,951.72
Baton Rouge Crisis Intervention Center, Inc.	24 hour access to crisis intervention services	\$63,045.00	
Blue Cross Blue Shield	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$45,806.01
Deaf Action Center	Hearing Impaired Interpreting Services	\$2,475.00	
Department of Public Safety and Corrections	Reimbursement for Provision of Substance Use Disorders Services-Required by Legislation (Act 389): Interagency Transfer (IAT)		\$1,850.81
Elizabeth Hierowski, M.D.	Psychiatric Services	\$120,034.11	
FAW Services (Felicia Whiteman, MPAP)	Psychiatric Services	\$103,643.58	
Flexible Family Funds	Cash Subsidy through LINCCA; contracts with individuals	\$80,238.00	
Genoa, A QOL Healthcare Company, LLC	Pharmacy Services Provided (Genoa reimbursed FPHSA \$10,487.80 for space used in FPHSA facilities)	\$121,356.64	
Girishkumar Shah, M.D.	Psychiatric Services	\$189,594.21	
Hugh A. King, Jr. M.D.	Psychiatric Services	\$79,414.35	
Louisiana Dept of Health/Office of Adult and Aging Services	Reimbursement for Provision of Permanent Supportive Housing Services (IAT)		\$57,795.75
Louisiana Healthcare Connections	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$546,718.53
Magellan	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$11,787.85
Matrix Institute on Addictions	Staff Training	\$9,575.00	
Medicare	Reimbursement for Provision of Behavioral Health Services to insured individuals		\$206,577.41
NAMI St. Tammany	Peer Support	\$83,219.05	

BEHAVIORAL HEALTH SERVICES-CONTRACTS

Contractor	Service Provided	FY 2017 Expended	FY 2017 Revenue
NAMI St. Tammany	Resource Directory	\$15,239.96	
Northlake Behavioral Health System	Support Services for ADU/FTC Residential	\$134,465.24	
Pontchartrain Psychological Resources	Psychological Services	\$450.00	
Robert Hetrick, LAC, CCGC	Gambling Treatment	\$59,684.36	
SE LA Health Education Center	Consumer Care Resources for Youth	\$45,722.60	
SE LA Health Education Center	Transportation Voucher System	\$6,097.79	
Shanmugan Shantha, M.D.	Psychiatric Services	\$203,127.39	
Southeastern Louisiana University	Language Interpreting Services	\$5,185.00	
Tangipahoa Alcohol & Drug Abuse Council	Prevention- Lifeskills Training/Livingston Parish	\$96,595.00	
Tangipahoa Alcohol & Drug Abuse Council	Prevention- Lifeskills Training/St. Helena Parish	\$22,675.00	
Tangipahoa Alcohol & Drug Abuse Council	Prevention- Lifeskills Training/Tangipahoa Parish	\$90,400.00	
Tangipahoa Alcohol & Drug Abuse Council	Prevention- SYNAR Project	\$13,250.00	
Tangipahoa Parish Government/TRACC	Prevention - 18 to 25 Initiative	\$119,331.31	
Tulane University	Psychiatric Services	\$282,521.54	
Twenty-Second Judicial District Court	Reimbursement for Provision of Re-Entry Services for Residential Treatment (ADU/FTC): Self-Generated		\$6,650.00
Twenty-Second Judicial District Court	Reimbursement for Provision of Behavioral Health Court Services: Self-Generated		\$11,364.00
Twenty-Second Judicial District Court (St. Tammany Parish)	Reimbursement for Provision of Adult Drug Court Substance Use Disorders Services: Self-Generated		\$68,473.00
Twenty-Second Judicial District Court (Washington Parish)	Reimbursement for Provision of Adult Drug Court Substance Use Disorders Services: Self-Generated		\$1,192.00
U.S. Federal Probation and Parole	Reimbursement for Provision of Substance Use Disorders Services: Self-Generated		\$54,821.50
United Healthcare	Reimbursement for Provision of Behavioral Health Services to insured individuals		
NAMI St. Tammany	Resource Directory	\$15,239.96	
Northlake Behavioral Health System	Support Services for ADU/FTC Residential	\$134,465.24	

Developmental Disabilities Services (DDS) assists individuals with developmental disabilities (as defined by the State of Louisiana R.S. 28:451) and their families in accessing community-based services, supports, and resources in order to meet their personal goals while living in their own home and community, close to natural supports. This program serves as the single point of entry into the developmental disability services system.

- 📍 Entry
- 📍 Individual and Family Support Services
- 📍 Flexible Family Fund (formerly Cash Subsidy)
- 📍 Crisis Intervention and Diversion Residential living options (includes ICF-DD certification and residential placement)
- 📍 Preadmission Screening and Resident Review (PASRR)
- 📍 Community Resource Information and Referrals
- 📍 Home and Community-Based Waivers
 - New Opportunities Waiver (NOW)
 - Children's Choice Waiver (CC)
 - Residential Options Waiver (ROW)
 - Supports Waiver (SW)

DEVELOPMENTAL DISABILITIES SERVICES

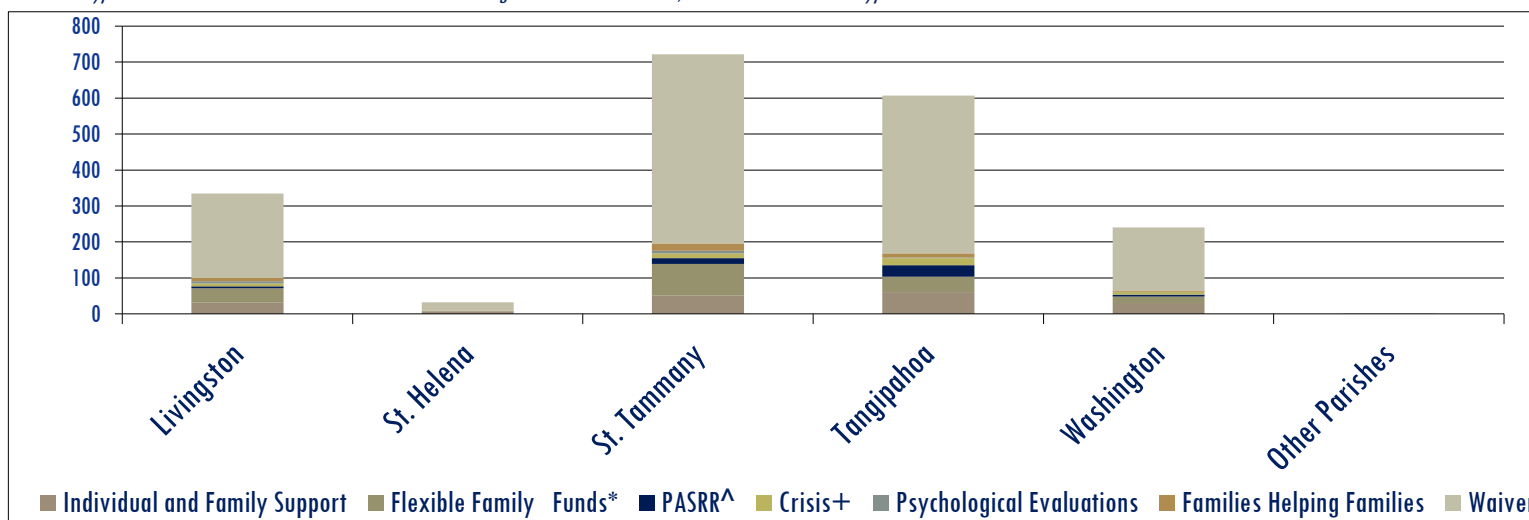


DEVELOPMENTAL DISABILITIES SERVICES

SERVICES PROVIDED TO INDIVIDUALS/FAMILIES BY PARISH

PARISH	Individual and Family Support	Flexible Family Funds*	PASRR^	Crisis+	Psychological Evaluations	Families Helping Families	Waiver
Livingston	32	39	6	8	6	9	235
St. Helena	7	1	0	0	0	1	23
St. Tammany	52	87	16	13	7	21	526
Tangipahoa	61	42	32	20	2	11	439
Washington	30	18	6	7	1	3	175
Total Florida Parishes	182	187	60	48	16	45	1,398
Total Other Parishes	0	0	0	0	0	0	1
Total All Parishes	182	187	60	48	16	45	1,399

*Note: The total number served by developmental disabilities services is 1880 however, 20 additional services were also provided to those same individuals and/or families as listed above. *The number of individuals receiving Flexible Family Funds was 174 however, 1 of these clients also received another type of DDS service. +The number of individuals receiving Crisis services was 41 however, 17 received another type of DDS service. ^The number of individuals receiving PASRR was 25 however; 2 also received another type of DDS service.*



DEVELOPMENTAL DISABILITIES SERVICES INDIVIDUALS WAITING FOR SERVICES

Type of Service	FY17
Individual and Family Support	220
Flexible Family Fund	240
Waiver*	1,506
Total	1,966

**Note: This number represents individuals waiting for Children's Choice, Support Waivers and the New Opportunities Waiver.*

ICF-DD HOMES (COMMUNITY HOMES)

FPHSA MAKES REFERRALS AND APPROVES ADMISSIONS FOR COMMUNITY HOME PLACEMENT, KNOWN AS ICF-DD: INTERMEDIATE CARE FACILITY FOR THE DEVELOPMENTALLY DISABLED. THERE IS A 98% OCCUPANCY RATE.

ICF-DD Services	# ICFDD Homes	# ICFDD Beds
Livingston	5	32
St. Helena	1	6
St. Tammany	18	90
Tangipahoa	39	256
Washington	4	24
All Parishes	67	408

DEVELOPMENTAL DISABILITIES SERVICES RESIDENTIAL

Requests for ICF-DD Placement	FY17
Search within FPHSA	57
Search Statewide	114
Total	171

57 placement requests originated in FPHSA and were submitted to providers, local and/or statewide. These are not counted in the statewide search.

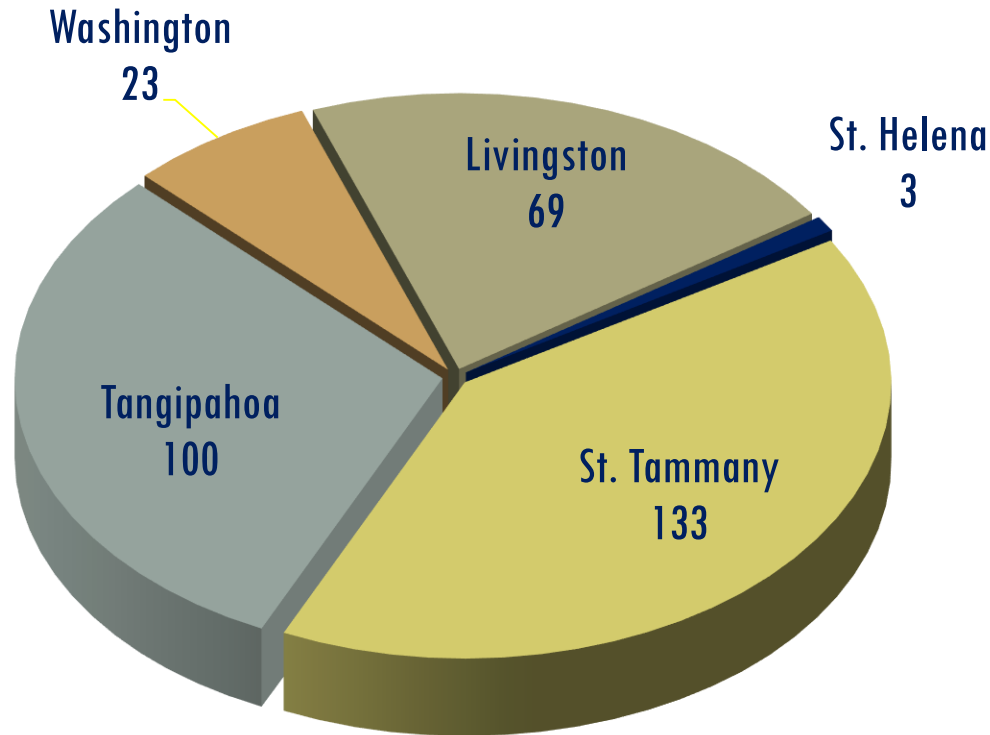
FPHSA assisted other LGEs to find a residential placement in our area. 114 reflects the number of ICF-DD searches originated by other LGEs who requested FPHSA to locate a residential provider within FPHSA. Ex.: CAHSD asks for placement in FPSHA.

ICF-DD Placement*	FY17
New	147
Transfers within Provider	44
Total	191

*ICF-DD Placement results in the completion of a 142, Medicaid certification for payment.

147 were new admissions with the provider. This includes 85 residents who transferred from Evergreen Northlake, formerly Northlake Supports and Services Center. 44 residents were transfers from one home to another within the same provider agency.

DEVELOPMENTAL DISABILITIES SERVICES ELIGIBILITY DETERMINATIONS BY PARISH



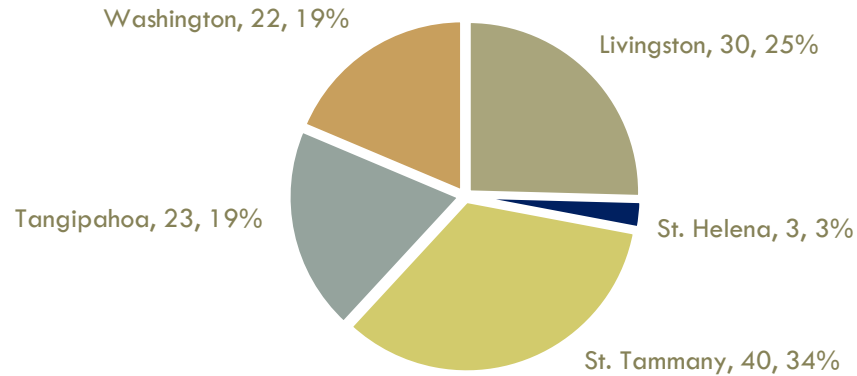
*Eligibility determinations represent the number of people who completed the eligibility process. It does not include Systems Entry Closures.

DEVELOPMENTAL DISABILITIES SERVICES

EARLYSTEPS REFERRALS

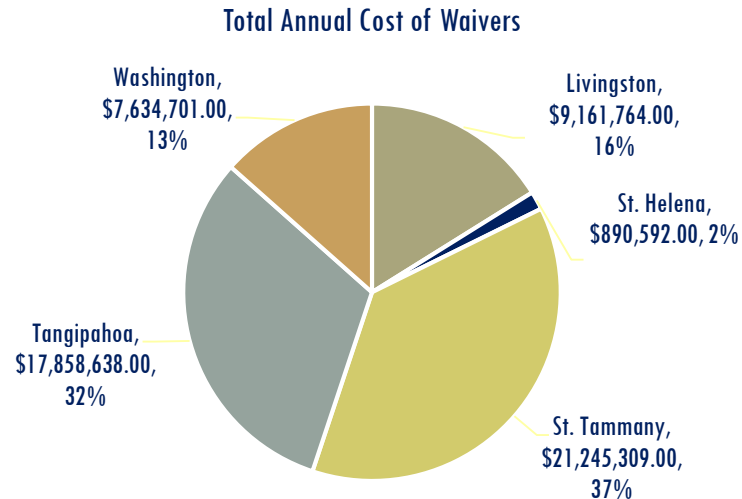
EarlySteps	Total EarlySteps Referrals
Livingston	30
St. Helena	3
St. Tammany	40
Tangipahoa	23
Washington	22
All Parishes	118

Total EarlySteps Referrals



DEVELOPMENTAL DISABILITIES SERVICES WAIVER SERVICES*

Waiver Services	Children's Choice Total	CC Cost	NOW Total	NOW Cost	ROW Total	ROW Cost	Supports Waiver Total	SW Cost	Total Cost of Waivers
Livingston	48	\$451,248.00	163	\$8,476,000.00	3	\$87,600.00	21	\$146,916.00	\$9,161,764.00
St. Helena	4	\$37,604.00	16	\$832,000.00	0	\$0.00	3	\$20,988.00	\$890,592.00
St. Tammany	93	\$874,293.00	385	\$20,020,000.00	1	\$29,200.00	46	\$321,816.00	\$21,245,309.00
Tangipahoa	46	\$432,446.00	327	\$17,004,000.00	2	\$58,400.00	52	\$363,792.00	\$17,858,638.00
Washington	9	\$84,609.00	141	\$7,332,000.00	1	\$29,200.00	27	\$188,892.00	\$7,634,701.00
All Parishes	200	\$1,880,200.00	1032	\$53,664,000.00	7	\$204,400.00	149	\$1,042,404.00	\$56,791,004.00



DEVELOPMENTAL DISABILITIES SERVICES WAIVER TRANSITIONS

Home and Community Based Waiver Transitions	FY17
ICF-DD Residents Offered a Residential Opportunities Waiver (ROW)	48
Community Choice Waiver Recipients Offered a ROW	23
Residents Discharging from Pinecrest Supports and Services Center	7
Total	78

People move out of an institutional or residential setting into the community with supports provided through a Home and Community Based Waiver.

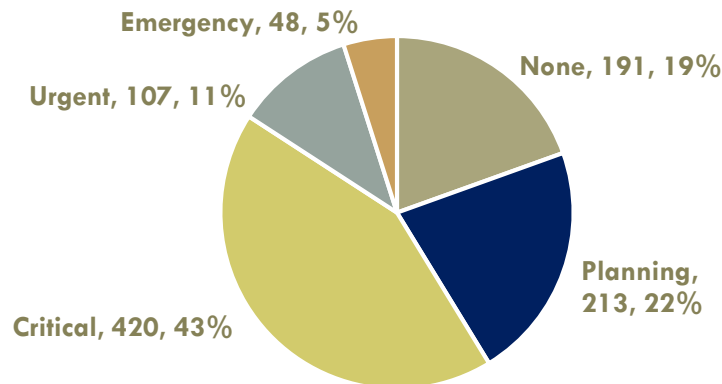
EMERGENCY NEW OPPORTUNITY WAIVERS (NOW)	FY17
Emergency Waiver Requests Submitted for Consideration	29
Emergency Waivers Awarded to Requests Submitted	4

Periodically, OCDD releases NOW opportunities across the state. These NOW opportunities are for individuals who have a high level of need and require extensive assistance. The final selection of Emergency NOW recipients is determined by OCDD.

DEVELOPMENTAL DISABILITIES SERVICES REQUEST FOR SERVICES REGISTRY (RFSR) SCREENING OF URGENCY OF NEED (SUN)

Urgency of Need	Total Screenings
None	191
Planning	213
Critical	420
Urgent	107
Emergency	48
Total	979

Total RFSR SUN Screenings



DEVELOPMENTAL DISABILITIES SERVICES CONTRACTS

Contractor	Service Provided	FY 2017 Expended	FY 2017 Revenue
Amy Meredith, Psy.D., LLC	Psychological Evaluations	\$8,925.00	
Easter Seals of Louisiana	Request for Services Registry (RFSR) Screening for Urgency of Need (SUN) Project	\$124,876.40	
Louisiana Dept of Health/Bureau of Healthcare Financing	Reimbursement for the Maintenance of the Pre-admission Screening Resident Review (PASRR) Process: Interagency Transfer (IAT)		\$14,567.25
Northshore Families Helping Families	LCS Contract-Support Services	\$58,500.00	
Options, Inc.	LCS Contract-Emergency Crisis Funds	\$27,454.20	
Quality Support Coordination	Request for Services Registry (RFSR) Screening for Urgency of Need (SUN) Project	\$117,210.72	
Flexible Family Funds	Cash Subsidy through LINCCA; contracts with individuals	\$507,228.00	
Individual Family Support	Family Support through LINCCA; contracts with individuals	\$300,418.20	
	TOTAL	\$1,144,612.52	\$14,567.25

DEVELOPMENTAL DISABILITIES SERVICES

OUTREACH THROUGH WORKSHOPS, PRESENTATIONS AND TRAININGS (NORTHSHORE FAMILIES HELPING FAMILIES)

Month	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total
People / Families Served	381	97	1,002	132	87	330	321	123	361	1,314	205	67	4,420

The Executive Administration of Florida Parishes Human Services Authority supplies the necessary supports to the program areas of Addictive Disorders Services (ADS), Developmental Disabilities Services (DDS), Mental Health Services (MHS), and Permanent Supportive Housing Services (PSHS). The department is in charge of overseeing the budget, billing, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; developing, implementing, and monitoring agency compliance with policies and procedures modeled after state and national best-practices; assessing staff training needs and fostering workforce development by connecting employees with appropriate training opportunities; reducing or eliminating inefficiencies by analyzing and improving agency processes; keeping pace with the rest of the state by early adoption of technological improvements; maintaining facility maintenance; and ensuring agency adherence to state and federal regulations.

EXECUTIVE ADMINISTRATION



EXECUTIVE ADMINISTRATION DIRECT OPERATIONAL SERVICES

- **Billing**
- **Budget**
- **Contracts**
- **Emergency Preparedness**
- **Human Resources**
- **Information Technology**
- **Internal Auditing**
- **Property Management**
- **Purchasing**
- **Risk Management & Safety**
- **Program Development**

EXECUTIVE ADMINISTRATION CONTRACTS/LEASES

Contractor	Service Provided	FY 2017 Expended
Audubon Village Investments, LLC	Leased Space for Denham Springs Site-1,800 sq ft at the rate of \$10.63/sq ft	\$15,950.00
Joanne Henig, J.D.	Legal Services	\$5,232.50
The Edson Group, LP	Leased Space for Hammond Site- 27,950 sq ft at the rate of \$12.57/sq ft	\$349,701.06
St. Tammany Parish Government	Leased Space for Mandeville Residential Site (ADU/FTC) - 32,045 sq ft at a fixed rate of \$21,835/month	\$262,020.00
	TOTAL	\$616,953.56

EXECUTIVE ADMINISTRATION MEMORANDA OF UNDERSTANDING (MOU) AND OTHER AGREEMENTS

Affiliation/Organization	Description
Louisiana Department of Health	Required by Legislation
Southeastern Louisiana University	Clinical or practicum or internship education
Louisiana State University (LSU)	Clinical or practicum or internship education
Southern University of New Orleans	Clinical or practicum or internship education
Our Lady of the Lake University	Clinical or practicum or internship education
Rutgers, the State University of New Jersey	Clinical or practicum or internship education
Western New Mexico University	Clinical or practicum or internship education

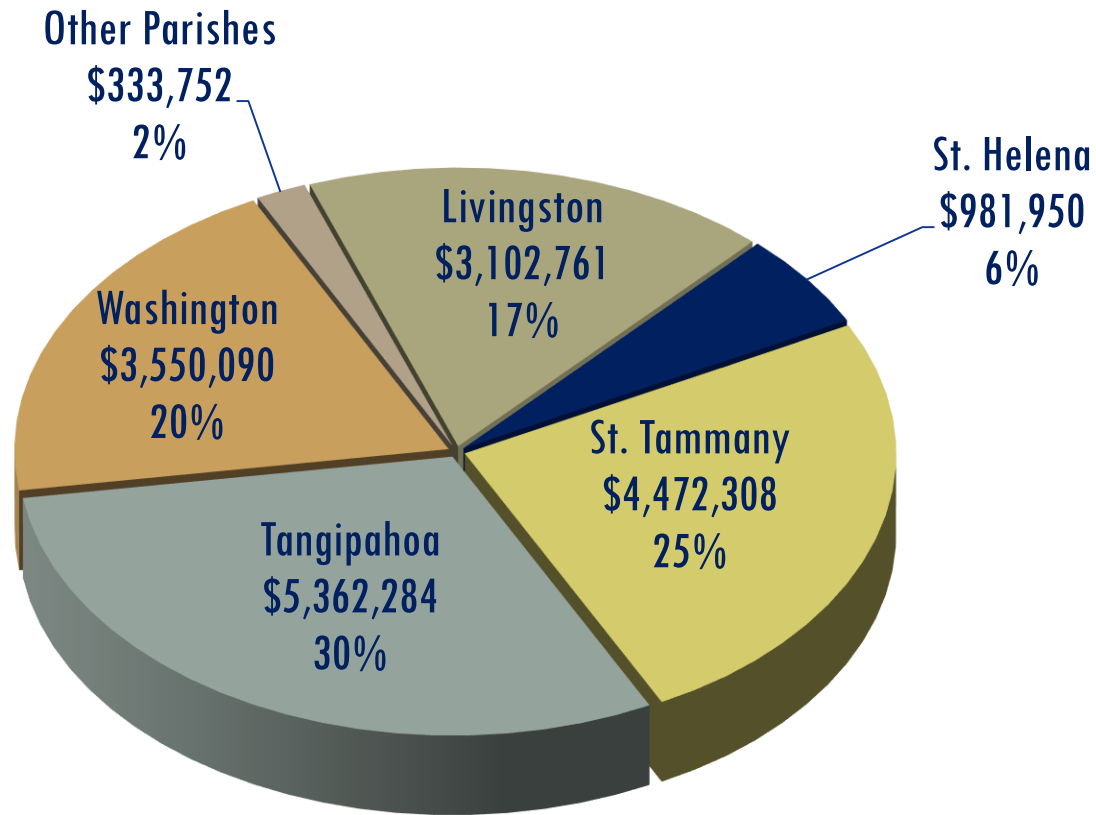


YEAR-END BUDGET REPORT | FY 2017

FPHSA BUDGET ANALYSIS

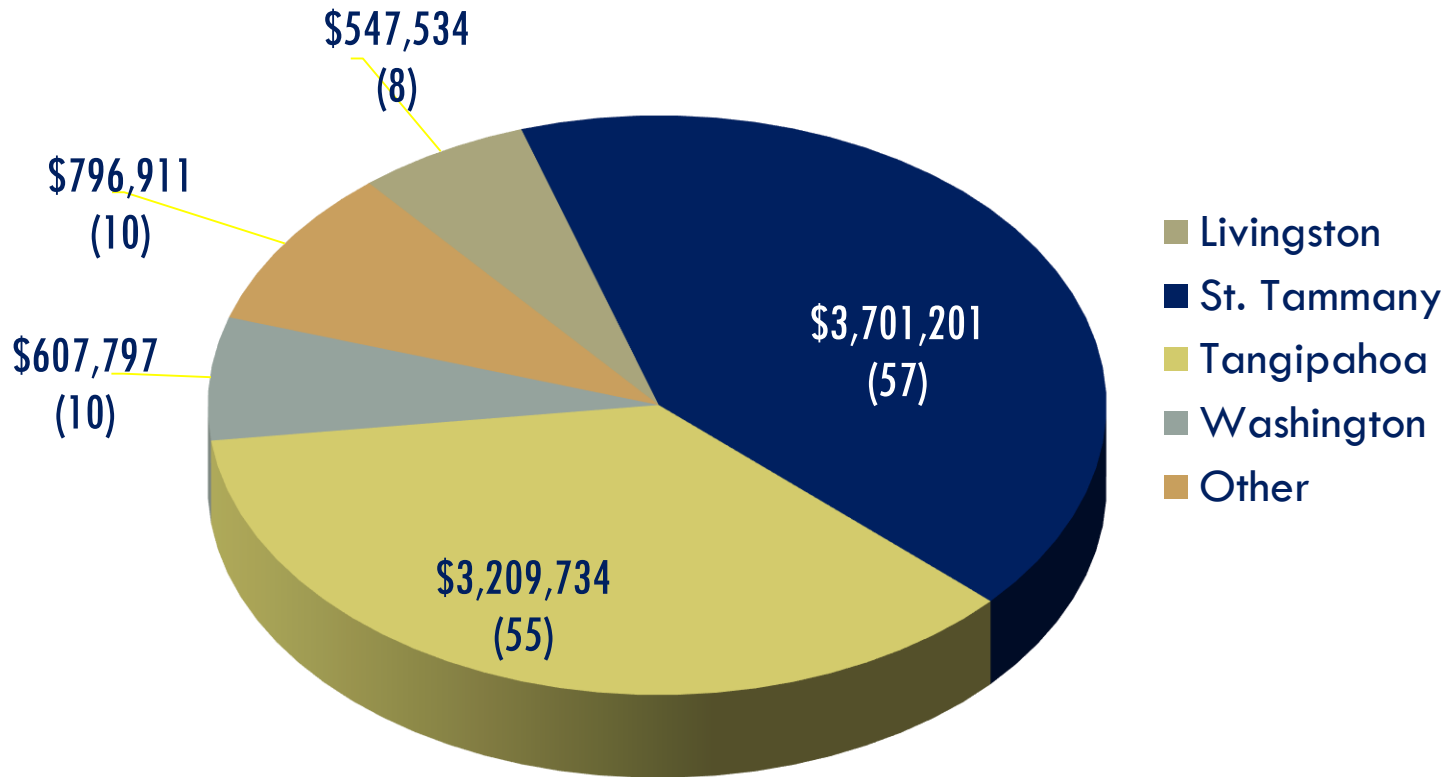
FISCAL YEAR 2017: YEAR-END REPORT

PARISH EXPENDITURES AS PERCENTAGE OF CATCHMENT AREA EXPENDITURES



*Based upon 2010 Census Data from the U. S. Census Bureau (www.census.gov). Does not include data of clients who reside outside of FPHSA's catchment area.

FPHSA EMPLOYEE SALARIES BY PARISH OF RESIDENCE

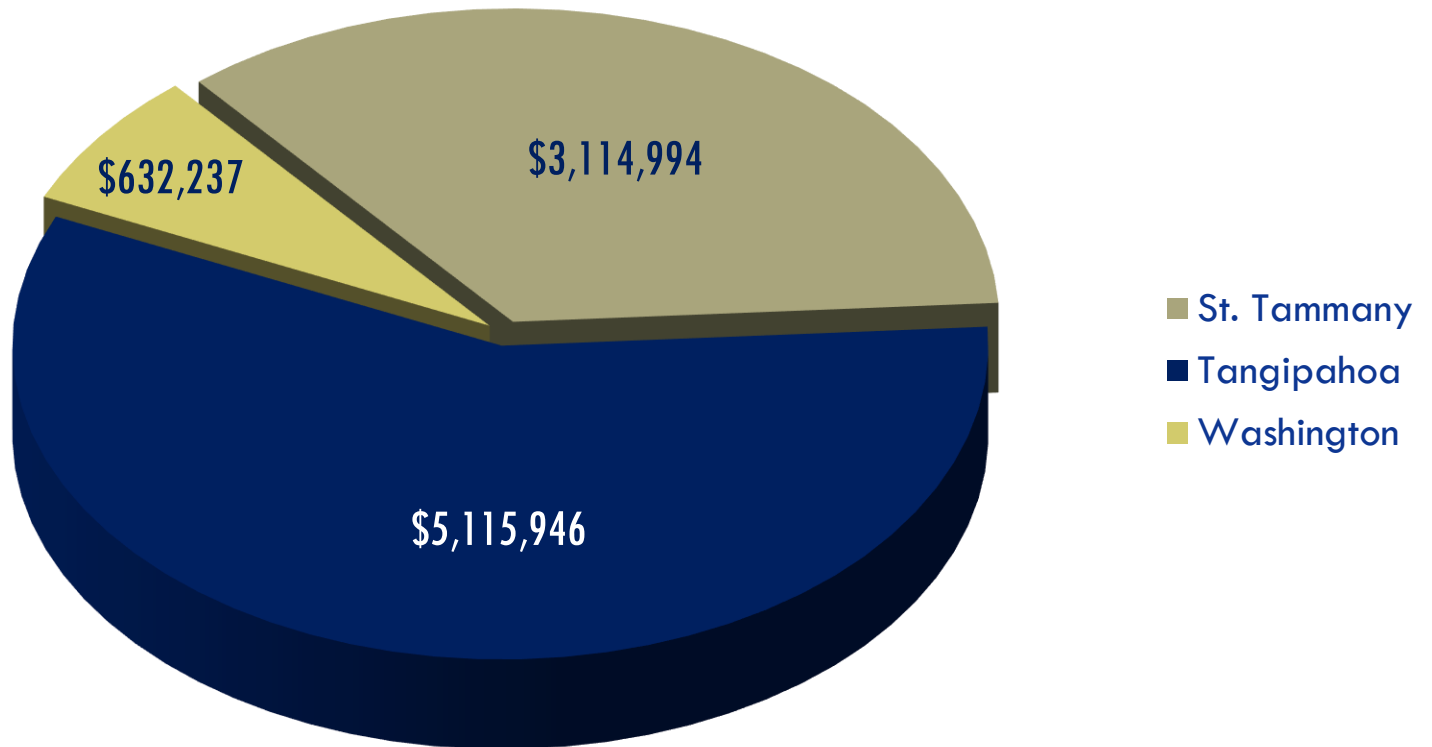


TOTAL SALARIES: \$8,863,177

Source: LaGov HCM

Note: Salaries do not include related benefits.

FPHSA EMPLOYEE SALARIES BY PARISH EMPLOYED



TOTAL SALARIES: \$8,863,177

Source: LaGov HCM

Note: Salaries do not include related benefits.

FPHSA BUDGET ANALYSIS

FISCAL YEAR 2017: YEAR-END REPORT

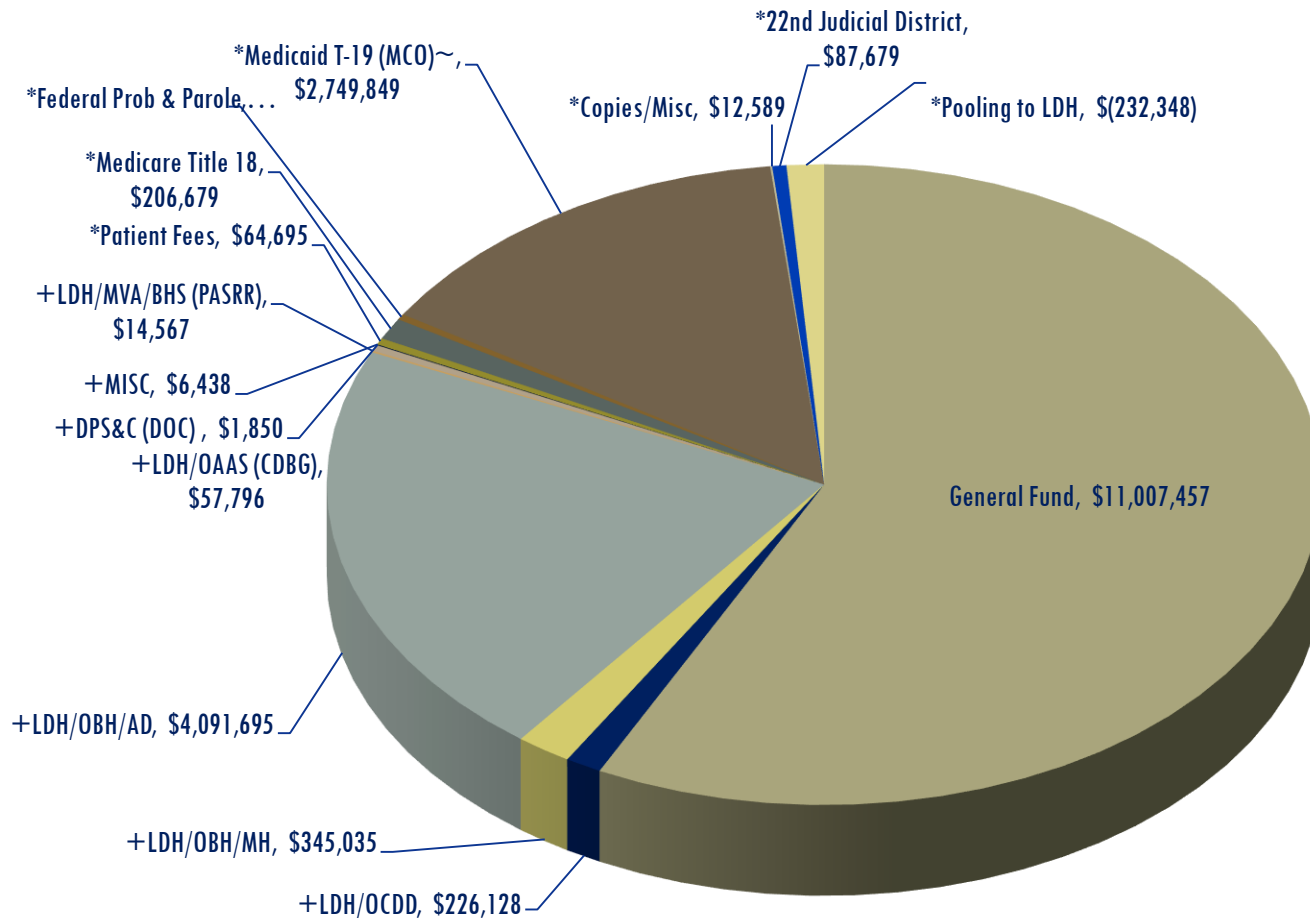
SUMMARY OF REVENUE

Means of Financing	Sub-Category	FY 2017 Budget	FYE Expenditures	FYE Balance
State Funds	Statutory Dedication	\$ -	\$ -	\$ -
	General Fund	\$ 11,007,457	\$ 11,007,457	\$ -
	Sub-Total	\$ 11,007,457	\$ 11,007,457	\$ -
Interagency Transfers	LDH/OCDD	\$ 303,617	\$ 226,128	\$ 77,489
	LDH/OBH/MH	\$ 386,814	\$ 345,035	\$ 41,779
	LDH/OBH/AD	\$ 4,249,397	\$ 4,091,695	\$ 157,702
	LDH/MVA/BHS (PASRR)	\$ 10,000	\$ 14,567	\$ (4,567)
	LDH/OAAS (CDBG)	\$ 152,695	\$ 57,796	\$ 94,899
	DPS&C (DOC)	\$ 25,000	\$ 1,850	\$ 23,150
	MISC	\$ -	\$ 6,438	\$ (6,438)
	Sub-Total	\$ 5,127,523	\$ 4,743,509	\$ 384,014
Federal Funds	Federal Funds	\$ 23,100	\$ -	\$ 23,100
	Sub-Total	\$ 23,100	\$ -	\$ 23,100
Self-Generated	Patient Fees	\$ 24,788	\$ 64,695	\$ (39,907)
	Medicare Title 18	\$ -	\$ 206,679	\$ (206,679)
	Federal Prob & Parole	\$ -	\$ 54,822	\$ (54,822)
	Medicaid T-19 (MCO)	\$ 1,850,000	\$ 2,749,849	\$ (899,849)
	Copies/Misc	\$ 2,000	\$ 12,589	\$ (10,589)
	22nd Judicial District	\$ 407,737	\$ 87,679	\$ 320,058
	Pooling to LDH	\$ -	\$ (232,348)	\$ 232,348
	Transfer to Escrow (from T-19)	\$ -	\$ (891,788)	\$ 891,788
	Sub-Total	\$ 2,284,525	\$ 2,052,177	\$ 232,348
Total		\$ 18,442,605	\$ 17,803,143	\$ 639,462

FPHSA BUDGET ANALYSIS

FISCAL YEAR 2017: YEAR-END REPORT

TOTAL REVENUE BY MEANS OF FINANCING



*Self-Generated Revenue

+IAT (Inter-agency Transfer) Revenue from State Agencies

Sources: Integrated Statewide Information System (ISIS) Bundles Reports and FPHSA Fiscal Reports

~\$891,788 of the Medicaid collections was transferred to FPHSA's Escrow Account as over-collections.

FPHSA BUDGET ANALYSIS

FISCAL YEAR 2017: YEAR-END REPORT

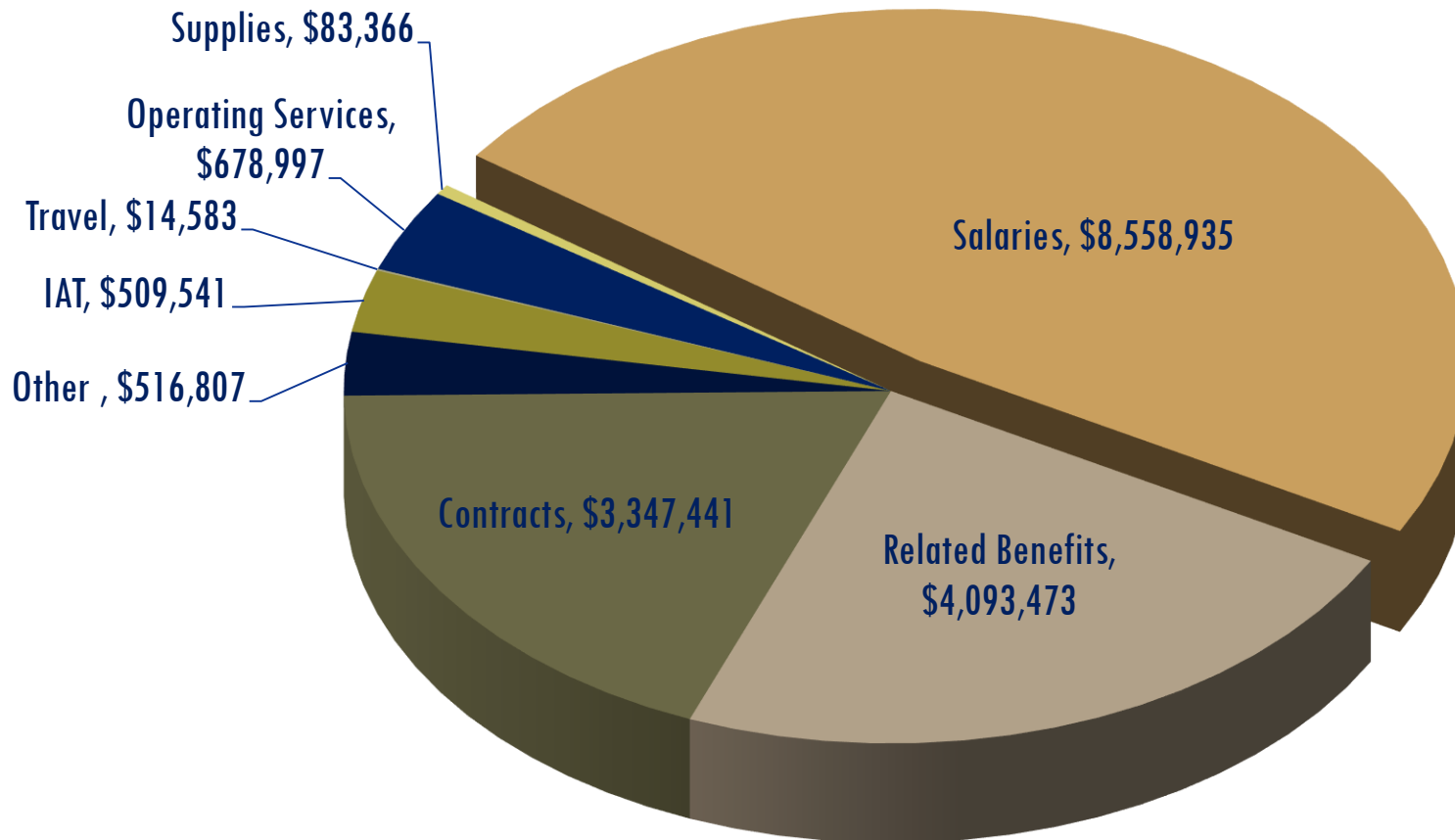
SUMMARY BY EXPENDITURE CATEGORY

Category	Sub-Category	FY 2017 Budget	FYE Expenditures	FYE Balance
Operating Services	Travel	\$ 14,852	\$ 14,583	\$ 269
	Operating Services	\$ 684,171	\$ 678,997	\$ 5,174
	Supplies	\$ 87,995	\$ 83,366	\$ 4,629
	Sub-Total	\$ 787,018	\$ 776,946	\$ 10,072
Professional Services	Professional Services	\$ -	\$ -	\$ -
	Sub-Total	\$ -	\$ -	\$ -
Other Charges	Salaries	\$ 9,059,005	\$ 8,558,935	\$ 500,070
	Related Benefits	\$ 4,729,055	\$ 4,093,473	\$ 635,582
	Contracts	\$ 3,205,355	\$ 3,347,441	\$ (142,086)
	Other	\$ 124,240	\$ 516,807	\$ (392,567)
	IAT	\$ 537,932	\$ 509,541	\$ 28,391
	Sub-Total	\$ 17,655,587	\$ 17,026,197	\$ 629,390
Capital Outlay	Acquisitions	\$ -	\$ -	\$ -
	Major Repairs	\$ -	\$ -	\$ -
	Sub-Total	\$ -	\$ -	\$ -
Auxiliary Programs	Auxiliary Programs	\$ -	\$ -	\$ -
	Sub-Total	\$ -	\$ -	\$ -
Total		\$ 18,442,605	\$ 17,803,143	\$ 639,462

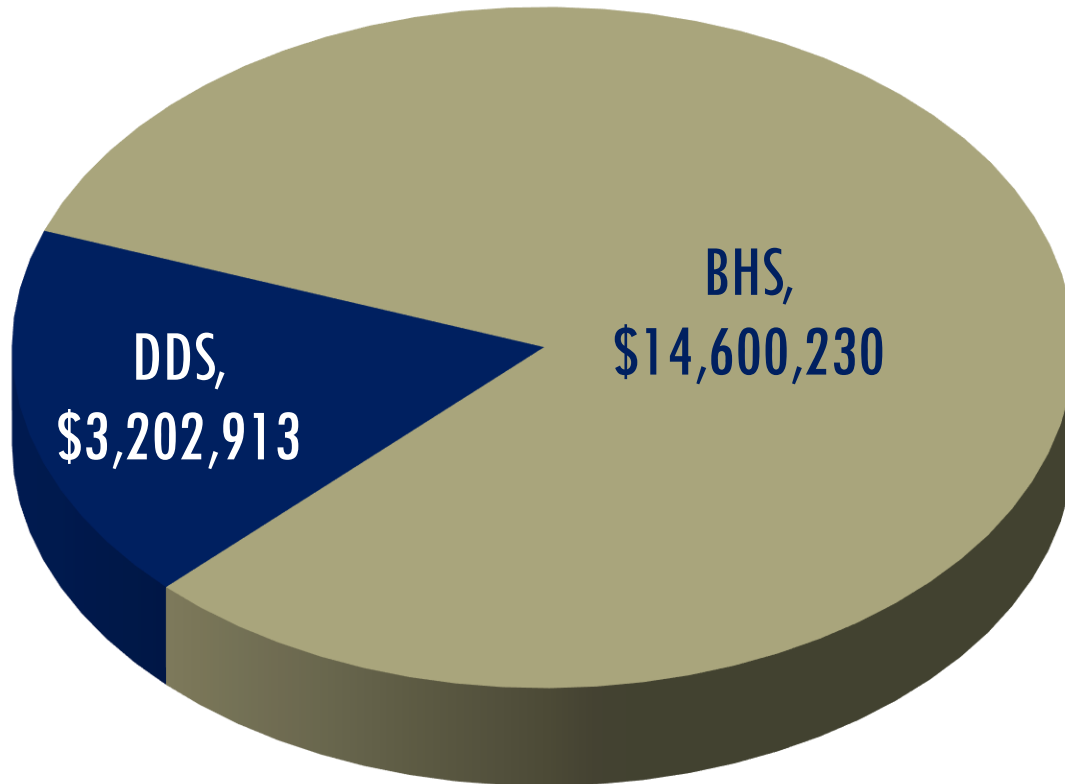
FPHSA BUDGET ANALYSIS

FISCAL YEAR 2017: YEAR-END REPORT

TOTAL EXPENDITURES BY EXPENDITURE SUB-CATEGORY



FPHSA BUDGET ANALYSIS FISCAL YEAR 2017: YEAR-END REPORT EXPENDITURES BY TYPE OF SERVICE



TOTAL EXPENDITURES: \$17.8 M

FPHSA COMMUNITY EVENT PARTICIPATION

Event	Location	Date	# of Participants
STPSS Special Education Department Team "Family Information Fair"	Harrison Curriculum Center, Covington	1/24/2017	unknown
Calvary Baptist Church Wellness & Community Information Fair	Calvary Baptist Church, Slidell, LA	1/26/2017	40
Winter Wonderland	Livingston Parish School System, Walker	1/31/2017	50
Waiver Presentation for SOAR	Covington, LA	1/31/2017	unknown
In the Zone Mardi Gras	Hammond, Louisiana (SELU)	2/17/2017	300
Families Helping Families Meeting	Walker High Library, Walker, LA	2/22/2017	6
TRACC 2017 Youth Leadership Forum	Hammond, LA	2/23/2017	225
Transitioning from Early Steps	Slidell Memorial Hospital, Slidell	3/8/2017	20
Early Steps Transition Information Session	Amite, LA	3/15/2017	unknown
Waiver Presentation	St. Helena Parish	3/23/2017	unknown
Family Family Fest-hosted by Our Lady of the Angels Hospital	Good Year Park, Bogalusa, LA	4/1/2017	2000
Early Steps Training	Walker, LA	4/5/2017	2
Community Based Vocational Education Recognition Luncheon	Treen Technology Center, Mandeville, LA	4/6/2017	60
Developmental Disabilities Services Presentation to LaSpirit	Hammond, LA	4/21/2017	30
Taste of St. Helena Greensburg Cook Off and Health Fair	Greensburg, LA	4/22/2017	60
Hood Memorial Hospital Fair	Amite, LA	4/28/2017	250
Early Steps Transition Information Session	Covington, LA	5/3/2017	unknown

Sources: FPHSA internal tracking spreadsheets

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(M-F 4:30 P.M. — 8:00 A.M.;
WEEKENDS & HOLIDAYS)



CHAT

PHONE

TEXT

IF YOU ARE EXPERIENCING A BEHAVIORAL HEALTH CRISIS OUTSIDE OF OUR NORMAL BUSINESS HOURS, PLEASE CALL OUR AFTER-HOURS LINE AT 1-855-268-1091 OR 211. YOU CAN ALSO ACCESS CRISIS CHAT AT WWW.VIALINK.ORG. TEXT CHAT IS ALSO AVAILABLE BY TEXTING “TXT211” TO 504-777-EASE (3273).