

# FY15 Executive Budget

## Health Care —

Schedule 09 - Department of Health and Hospitals

Schedule 19 E - LSU Health Care Services Division

LSU Hospitals Public-Private Partnerships

Louisiana Senate Finance Committee

April 7, 2014



# Schedule 09 – Department of Health and Hospitals

# Department of Health and Hospitals

## Overview and Recent History of the Department

- The Department of Health and Hospitals (DHH) is the largest department in the executive branch. DHH's budget contains approximately 28 percent of the state general fund and 38 percent of the total financing provided for in House Bill 1, the General Appropriation Bill. Further, DHH houses roughly 11 percent of the state's employees.
- In its authorizing statute, DHH is charged with the responsibility for the development and provision of health and medical services for the prevention of disease for the citizens of Louisiana. DHH also provides services for the mentally ill, for persons with developmental and adult-onset disabilities, the elderly, and for those suffering from addictive disorders; public health services; and health and medical services under the Medicaid program for the uninsured and medically indigent citizens of Louisiana.
- In recent years, DHH has undergone a series of changes. Since FY08, funding for the department has grown by over \$2 billion while the number of authorized positions has declined by 6,690.
- The monetary growth is due mainly to increases in the Medicaid program, which also grew by \$2 billion, or an average annual growth rate of 5.4 percent, during this timeframe. The organization of the Medicaid program has changed in recent years with the creation of the Bayou Health program that enrolled approximately 881,000 of the state's 1.2 million Medicaid enrollees in managed care programs to oversee and coordinate their utilization of health care services.

# Department of Health and Hospitals

## Overview and Recent History of the Department

- The services agencies within the department also underwent structural changes in recent years.
  - The John J. Hainkel Home and Rehabilitation Center in New Orleans was privatized.
  - The former Office of Mental Health and its three Mental Health Areas were merged with the former Office for Addictive Disorders to form the Office of Behavioral Health. The Southeast Louisiana Hospital was privatized and New Orleans Adolescent Hospital closed. In addition, the Louisiana Behavioral Health Partnership was created under the Medicaid program to centralize the coordination and management of the provision of behavioral health services for both children and adults in the state.
  - Of the six developmental centers operated by the state in FY08, only one remains under state control today – Pinecrest. The others were privatized.
  - Six of the ten human services authorities and districts in operation today were created since FY08, including four within the past year.

# DHH Agencies

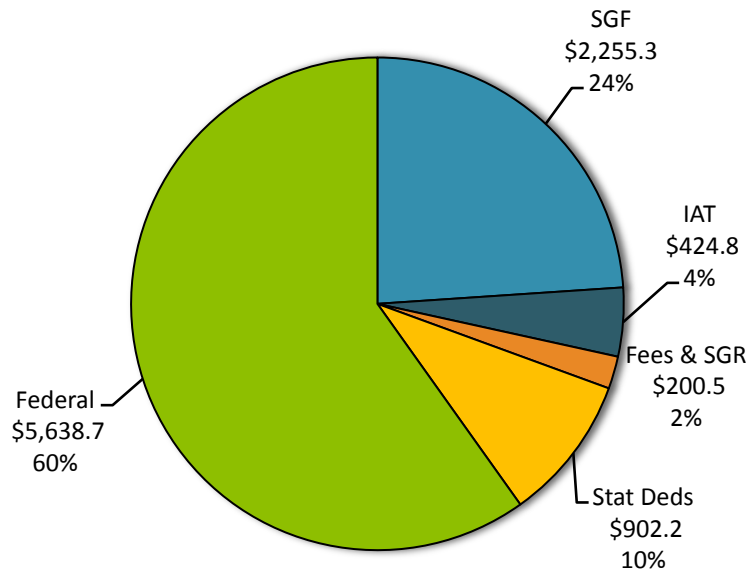
- DHH Office of the Secretary
- Medicaid Program
  - Medical Vendor Administration
  - Medical Vendor Payments
- Office of Aging and Adult Services
- Office of Behavioral Health
- Office for Citizens with Developmental Disabilities
- Developmental Disabilities Council
- Human Services Authorities and Districts
  - Jefferson Parish Human Services Authority
  - Florida Parishes Human Services Authority
  - Capital Area Human Services District
  - Metropolitan Human Services District
  - South Central Human Services Authority
  - Northeast Delta Human Services Authority
  - Acadiana Area Human Services District
  - Imperial Calcasieu Human Services Authority
  - Central Louisiana Human Services District
  - Northwest Louisiana Human Services District
- Office of Public Health
- Louisiana Emergency Response Network

# DHH – FY15 Total Recommended Budget

Health and Hospitals	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 9,144,099,071	\$ 9,421,516,267	\$ 277,417,196
Total Positions	5,813	5,634	(179)
FY15 Total Authorized Other Charges Positions: 1,429			

## FY15 Total Means of Finance

(In Millions of \$)



## FY15 Discretionary Funding

Total Discretionary: \$4,842,845,387  
 Total Disc. SGF: \$1,176,239,510  
 Discretionary T.O.: 4,808

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$4,578,670,880  
 Total SGF Non-Disc.: \$1,079,078,643  
 Non-Disc. T.O.: 826

# DHH – FY15 Total Recommended Budget

## Summary of DHH's Budget by Agency

DHH Agency	FY14 Existing Operating Budget		FY15 Recommended Budget		Difference		
	Total Funding	Authorized Positions	Funding	Authorized Positions	Funding	% Variance in Funding	Authorized Positions
DHH Office of the Secretary	\$102,912,105	491	\$91,795,139	435	(\$11,116,966)	-10.80%	(56)
Medical Vendor Administration	\$329,009,061	877	\$317,338,360	881	(\$11,670,701)	-3.55%	4
Medical Vendor Payments	\$7,704,330,884	0	\$8,052,404,091	0	\$348,073,207	4.52%	0
Office of Aging and Adult Services	\$54,738,197	398	\$52,237,103	388	(\$2,501,094)	-4.57%	(10)
Office of Behavioral Health	\$273,294,487	1,399	\$222,396,307	1,357	(\$50,898,180)	-18.62%	(42)
Office for Citizens with Developmental Disabilities	\$160,094,367	1,444	\$154,061,741	1,399	(\$6,032,626)	-3.77%	(45)
Developmental Disabilities Council	\$1,892,842	8	\$1,911,142	8	\$18,300	0.97%	0
Office of Public Health	\$325,626,796	1,189	\$327,939,033	1,159	\$2,312,237	0.71%	(30)
Louisiana Emergency Response Network	\$1,758,479	7	\$1,745,013	7	(\$13,466)	-0.77%	0
Jefferson Parish Human Services Authority	\$24,810,553	0	\$20,255,478	0	(\$4,555,075)	-18.36%	0
Florida Parishes Human Services Authority	\$19,689,089	0	\$18,380,726	0	(\$1,308,363)	-6.65%	0
Capital Area Human Services District	\$29,827,102	0	\$27,756,232	0	(\$2,070,870)	-6.94%	0
Metropolitan Human Services District	\$29,840,303	0	\$29,110,477	0	(\$729,826)	-2.45%	0
South Central Human Services Authority	\$24,793,369	0	\$23,542,207	0	(\$1,251,162)	-5.05%	0
Northeast Delta Human Services Authority	\$11,543,165	0	\$16,622,986	0	\$5,079,821	44.01%	0
Acadiana Area Human Services District	\$20,541,621	0	\$18,079,034	0	(\$2,462,587)	-11.99%	0
Imperial Calcasieu Human Services Authority	\$8,613,148	0	\$12,373,106	0	\$3,759,958	43.65%	0
Central Louisiana Human Services District	\$9,271,679	0	\$16,624,386	0	\$7,352,707	79.30%	0
Northwest Louisiana Human Services District	\$11,511,824	0	\$16,943,706	0	\$5,431,882	47.19%	0
TOTAL DHH	\$9,144,099,071	5,813	\$9,421,516,267	5,634	\$277,417,196	3.03%	(179)

# FY15 Total Department of Health and Hospitals

## **FY15 Significant Statewide Adjustments in the Department of Health and Hospitals**

\$15.6 million (\$9.4 million SGF) — Classified State Employees Performance Adjustment

\$19.8 million (\$10.9 million SGF) — La. State Employees' Retirement System Rate Adjustment

-\$3.1 million (-\$748,077 SGF) — La. State Employees' Retirement System Base Adjustment

\$1.8 million (\$841,538 SGF) — Group Insurance Rate Adjustment for Active Employees

\$2.3 million (\$967,020 SGF) — Group Insurance Rate Adjustment for Retirees

-\$1.4 million (-\$744,762 SGF) — Group Insurance Base Adjustment

\$25.3 million (\$8.5 million SGF) — Salary Base Adjustment

-\$20.8 million (-\$9.1 million SGF) — Attrition Adjustment

-\$5.6 million (-\$2.6 million SGF) and -92 T.O. — Personnel Reductions

-\$2.5 million — Non-recurring Acquisitions and Major Repairs

-\$3.7 million (-\$727,148 SGF) — Risk Management

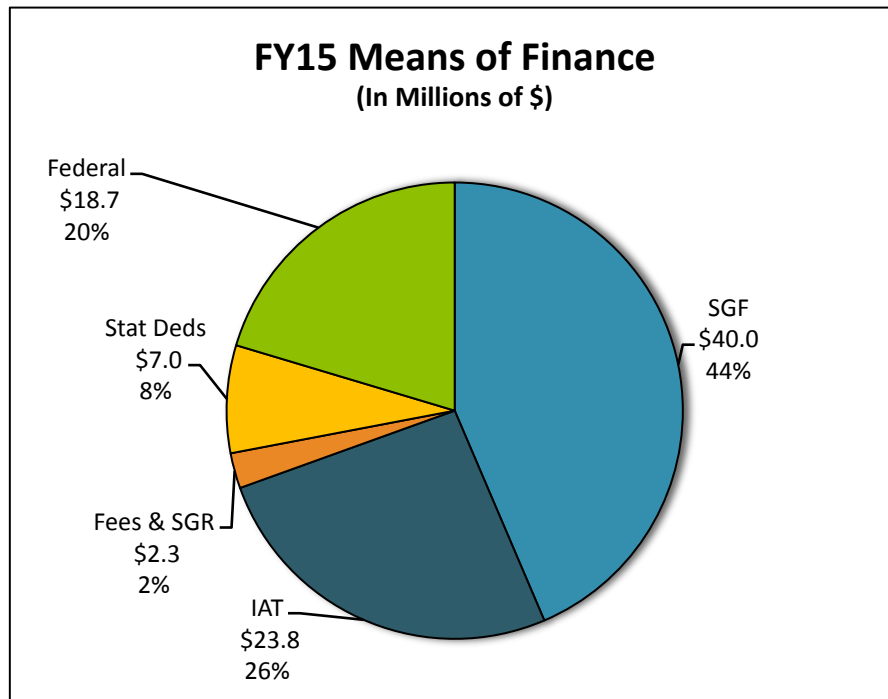
-\$6.2 million (-\$3.4 million SGF) and -36 T.O. — Annualization of Executive Order BJ 14-1 Hiring Freeze

-\$26.8 million SGF and -48 T.O. — IT Consolidation Reductions



# DHH – Office of the Secretary

Office of the Secretary	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 102,912,105	\$ 91,795,139	\$ (11,116,966)
Total Positions	491	435	(56)
FY15 Total Authorized Other Charges Positions: 0			



The Office of the Secretary (DHH-OS) houses DHH's executive administration and provides management, supervision and support services for the department.

The Office of the Secretary also houses the Governor's Council on Physical Fitness and Sports and the Health Education Authority of Louisiana (HEAL).

FY15 Nondiscretionary	FY15 Discretionary
\$17,388,438	\$74,406,701

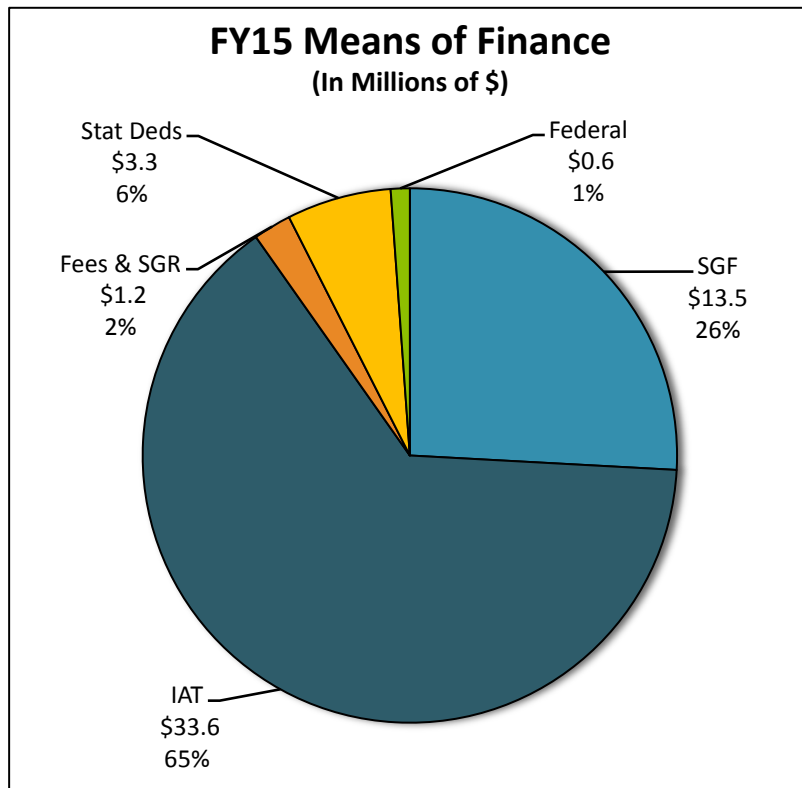
# DHH – Office of the Secretary

## Significant Changes for FY15

- The statewide consolidation of information technology activities represents a decline of \$9.7 million (State General Fund) and 28 positions in the Office of the Secretary's budget for FY15.
- The Office of the Secretary is also transferring a total of \$1.2 million (State General Fund), or \$297,000 each, to the four newest human services authorities/districts in FY15.
- The decrease of Interagency Transfers and increase of Federal Funds is due mainly to a \$5.1 million means of financing substitution as this office will begin receiving federal funding for its survey, certification and other activities directly from CMS rather than via Medical Vendor Administration.

# DHH – Office of Aging and Adult Services

Office of Aging and Adult Services	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 54,738,197	\$ 52,237,103	\$ (2,501,094)
Total Positions	398	388	(10)
FY15 Total Authorized Other Charges Positions: 12			



The Office of Aging and Adult Services (OAAS) manages and oversees access to long-term care services and supports programs, including Medicaid Home and Community-based (HCBS) waiver programs, for the elderly and individuals with adult-onset disabilities. OAAS also provides protective services for vulnerable adults.

The Traumatic Head and Spinal Cord Injury Trust Fund is located within OAAS.

OAAS also operates the Villa Feliciana Medical Complex, which provides long-term care, rehabilitative services, and infectious disease services to medically complex residents.

FY15 Nondiscretionary	FY15 Discretionary
\$19,464,897	\$32,772,206

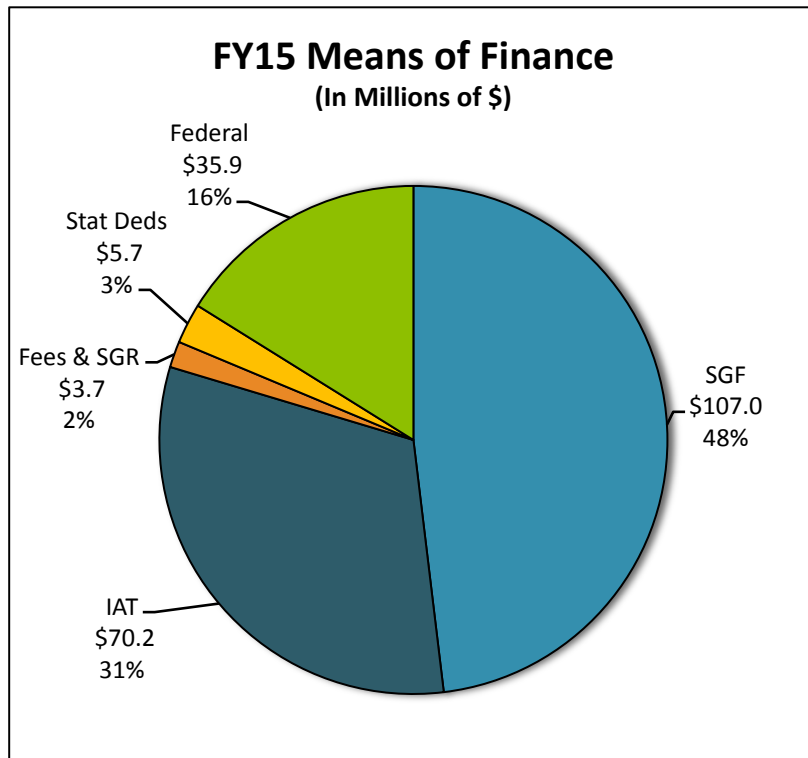
# DHH – Office of Aging and Adult Services

## Significant Changes for FY15

- The movement of the housing support services for some recipients of the permanent supportive housing program for disabled adults to the La. Behavioral Health Partnership and other sources of funding (or services) results in a \$4.7 million decrease in Interagency Transfers (IAT) from the Community Development Block Grant (CDBG) program.

# DHH – Office of Behavioral Health

Office of Behavioral Health	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Total Funding	\$ 273,294,487	\$ 222,396,307	\$ (50,898,180)
Total Positions	1,399	1,357	(42)
FY15 Total Authorized Other Charges Positions: 6			



The Office of the Behavioral Health (OBH) is responsible for the prevention and treatment of mental health and substance abuse disorders and serves as the safety-net provider of behavioral health services in the state. OBH also monitors the performance of the Louisiana Behavioral Health Partnership.

In addition, OBH operates the state's inpatient psychiatric hospitals, which include the Central Louisiana State Hospital, East Louisiana State Hospital, and Feliciana Forensic Facility.

FY15 Nondiscretionary	FY15 Discretionary
\$87,496,969	\$134,899,338

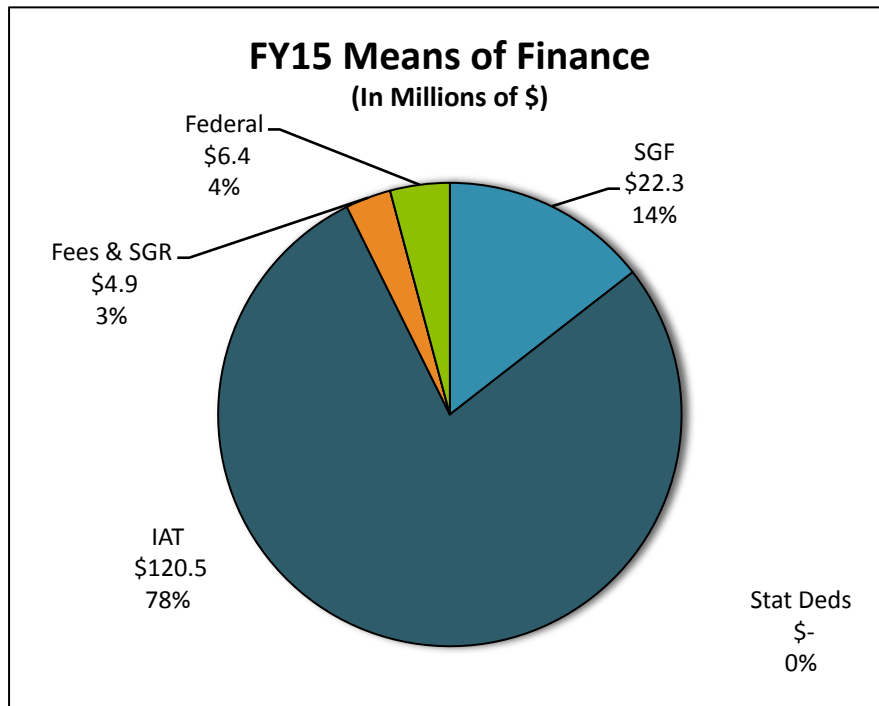
# DHH – Office of Behavioral Health

## Significant Changes for FY15

- The largest adjustment to OBH's budget for FY15 is a reduction totaling \$38.7 million (\$28.9 million State General Fund) to move non-block grant revenues into the budgets of the four newest human services authorities/districts for their region's allocation of funding for behavioral health services: \$11.4 million to Northeast Delta HSA; \$7.6 million to Imperial Calcasieu HSA; \$9.7 million to Central Louisiana HSD; and \$10 million to Northwest Louisiana HSD.
- A total of \$12.6 million has been removed from OBH's budget to balance the office's budget to projected revenue collections for FY15. The largest component of the total is the \$12.1 million reduction in self-generated revenues no longer necessary as services provided by contract providers will be placed under the management of the Louisiana Behavioral Health Partnership and reimbursed by the Statewide Management Organization rather than via OBH.
- Due to the depletion of federal hurricane funding for mental health services to help people cope with the impact of Hurricane Isaac, \$2.3 million in federal funding has been non-recurred from OBH's budget for FY15.

# DHH – Office for Citizens with Developmental Disabilities

Office for Citizens with Developmental Disabilities	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Total Funding	\$ 160,094,367	\$ 154,061,741	\$ (6,032,626)
Total Positions	1,444	1,399	(45)
FY15 Total Authorized Other Charges Positions: 0			



The Office for Citizens with Developmental Disabilities (OCDD) is responsible for the state's developmental disabilities services system.

Specifically, OCDD manages the delivery of individualized community-based supports and services, including four Medicaid Home and Community-based waiver programs, for individuals with developmental disabilities. OCDD also operates the Pinecrest Supports and Services Center as well as four Resource Centers located in Pineville, New Orleans, Hammond and Bossier City.

FY15 Nondiscretionary	FY15 Discretionary
\$10,413,467	\$143,648,274

# DHH – Office for Citizens with Developmental Disabilities

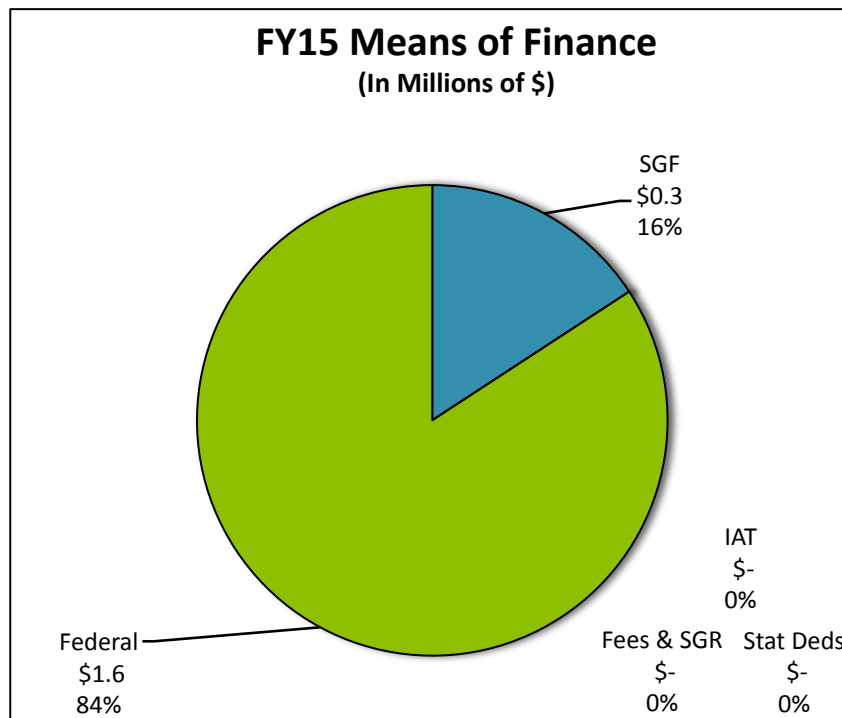
## Significant Changes for FY15

- OCDD's recommended budget for FY15 includes a \$3 million means of financing substitution for the Early Steps program increasing State General Fund and decreasing self-generated revenues to maintain the same level of services for these families with infants and toddlers aged birth to three years with a medical condition likely to result in a developmental delay or with developmental delays.
- A total of \$1.8 million is being removed from OCDD's budget for FY15 as overcollections by the DHH agencies are declining.
- The largest adjustment to OCDD's budget for FY15 is a series of reductions totaling \$11 million in State General Fund transferring state funding out of OCDD's budget and into the budgets of the various human services authorities/districts.
  - For the older districts, \$681,012 in funding for the Cash Subsidy and Family Support programs is being moved to the Jefferson Parish HSA (\$138,181), Florida Parishes HSA (\$267,152), Capital Area HSD (\$237,695), and Metropolitan HSD (\$37,984).
  - For the four newest human services authorities/districts, their region's allocation of funding for developmental disabilities services totaling \$10.3 million is being transferred to these districts for direct management in their second year of operations: \$2.6 million to Northeast Delta HSA; \$2.5 million to Imperial Calcasieu HSA; \$2.4 million to Central Louisiana HSD; and \$2.8 million to Northwest Louisiana HSD.



# DHH – Developmental Disabilities Council

Developmental Disabilities Council	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 1,892,842	\$ 1,911,142	\$ 18,300
Total Positions	8	8	-
FY15 Total Authorized Other Charges Positions: 0			



The Developmental Disabilities Council is a 28-member, gubernatorial-appointed board whose function is to implement the federal Developmental Disabilities Assistance and Bill of Rights Act in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life.

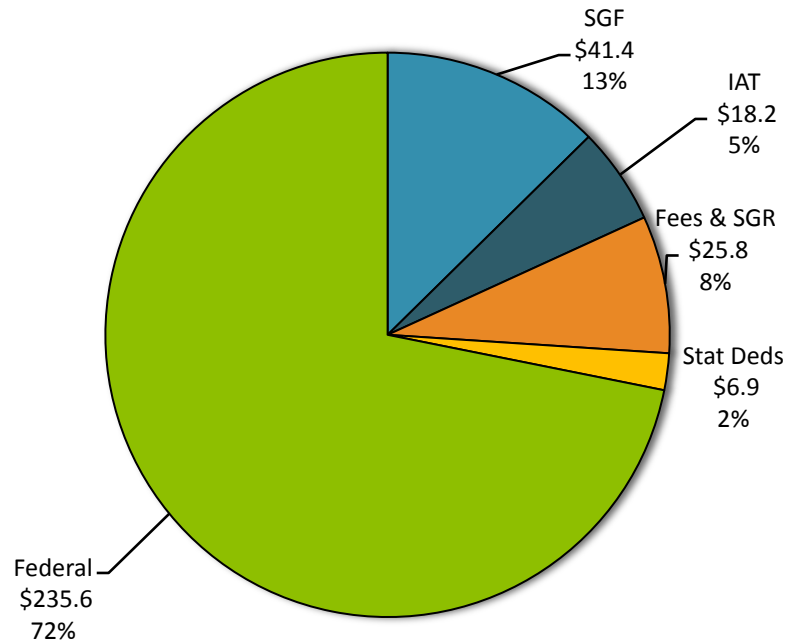
There are no significant changes to the council's budget for FY15.

FY15 Nondiscretionary	FY15 Discretionary
\$20,926	\$1,890,216

# DHH – Office of Public Health

Office of Public Health	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Total Funding	\$ 325,626,796	\$ 327,939,033	\$ 2,312,237
Total Positions	1,189	1,159	(30)
FY15 Total Authorized Other Charges Positions: 0			

**FY15 Means of Finance**  
(In Millions of \$)



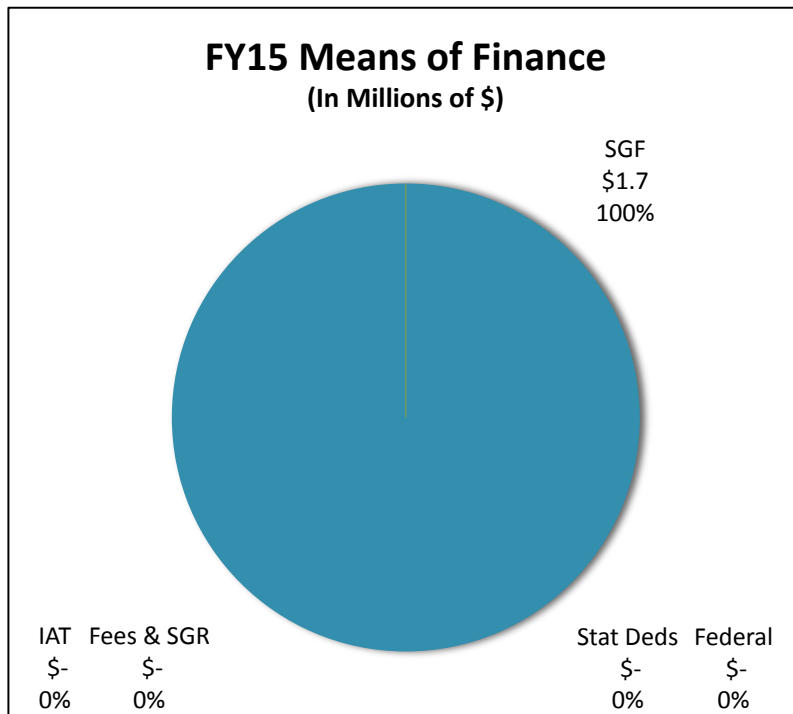
The Office of Public Health (OPH) is responsible for protecting and promoting the health and well-being of Louisiana's residents and communities. Specifically, OPH provides health education services; performs infectious disease and food-and-water-borne illness response and surveillance activities; oversees and enforces the Sanitary Code for retail food, public buildings and safe drinking water; emergency preparedness and response; maintains vital records for the state and its residents; and serves as a safety net provider of preventative health care services for uninsured, underinsured and covered individuals and families.

The statewide standard adjustments had the largest impact on OPH's budget for FY15, especially related to personal services expenses. There are no other significant changes specific to OPH's budget for FY15.

FY15 Nondiscretionary	FY15 Discretionary
\$12,030,300	\$315,908,733

# DHH – Louisiana Emergency Response Network Board

La. Emergency Response Network Board	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 1,758,479	\$ 1,745,013	\$ (13,466)
Total Positions	7	7	-
FY15 Total Authorized Other Charges Positions: 0			



LERN is responsible for the development and maintenance of a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness in accordance with the nationally recognized trauma system model created by the American College of Surgeons.

The significant changes to LERN's budget for FY15 total \$71,314 for a series of reductions in funding for supplies; professional services, legal and consulting contracts; and travel by executive and administrative staff.

FY15 Nondiscretionary	FY15 Discretionary
\$0	\$1,745,013

# DHH –

## Human Services Authorities and Districts

- The human services authorities and districts are special entities created by the legislature to, through their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) and developmental disabilities community-based programs and services in specific parishes.
- The state is divided regionally into ***ten authorities/districts***:
  - ***Jefferson Parish Human Services Authority*** – Serving Jefferson Parish;
  - ***Florida Parishes Human Services Authority*** – Serving Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes;
  - ***Capital Area Human Services District*** – Serving Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana Parishes;
  - ***Metropolitan Human Services District*** – Serving Orleans, Plaquemines, and St. Bernard Parishes;
  - ***South Central Louisiana Human Services Authority*** – Serving Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne Parishes;
  - ***Northeast Delta Human Services Authority*** – Serving Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll Parishes;
  - ***Acadiana Area Human Services District*** – Serving Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermillion Parishes;
  - ***Imperial Calcasieu Human Services Authority*** – Serving Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis Parishes;
  - ***Central Louisiana Human Services District*** – Serving Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon, and Winn Parishes; and
  - ***Northwest Louisiana Human Services District*** – Serving Bienville, Bossier, Caddo, Claiborne, De Soto, Natchitoches, Red River, Sabine, and Webster Parishes.

# DHH – Human Services Authorities and Districts

Budget Overview						
Authority/District	FY14 Existing Operating Budget		FY15 Recommended Budget		Difference	
	SGF	Total	SGF	Total	SGF	Total
Jefferson Parish Human Services Authority	\$14,553,468	\$24,810,553	\$14,874,672	\$20,255,478	\$321,204	(\$4,555,075)
Florida Parishes Human Services Authority	\$9,950,579	\$19,689,089	\$11,114,992	\$18,380,726	\$1,164,413	(\$1,308,363)
Capital Area Human Services District	\$17,395,980	\$29,827,102	\$17,729,942	\$27,756,232	\$333,962	(\$2,070,870)
Metropolitan Human Services District	\$21,194,397	\$29,840,303	\$21,429,601	\$29,110,477	\$235,204	(\$729,826)
South Central Louisiana Human Services Authority	\$15,467,149	\$24,793,369	\$16,268,612	\$23,542,207	\$801,463	(\$1,251,162)
Northeast Delta Human Services Authority	\$0	\$11,543,165	\$10,682,894	\$16,622,986	\$10,682,894	\$5,079,821
Acadiana Area Human Services District	\$15,382,395	\$20,541,621	\$14,009,018	\$18,079,034	(\$1,373,377)	(\$2,462,587)
Imperial Calcasieu Human Services Authority	\$0	\$8,613,148	\$8,300,576	\$12,373,106	\$8,300,576	\$3,759,958
Central Louisiana Human Services District	\$0	\$9,271,679	\$10,733,980	\$16,624,386	\$10,733,980	\$7,352,707
Northwest Louisiana Human Services District	\$0	\$11,511,824	\$9,729,758	\$16,943,706	\$9,729,758	\$5,431,882
STATEWIDE	\$93,943,968	\$190,441,853	\$134,874,045	\$199,688,338	\$40,930,077	\$9,246,485

Authorized Other Charges Positions			
Authority/ District	FY14	FY15	Difference
JPHSA	202	200	(2)
FPHSA	192	184	(8)
CAHSD	232	219	(13)
MHSD	158	147	(11)
SCLHSA	146	144	(2)
NEDHSA	117	112	(5)
AAHSD	140	134	(6)
ICHSA	79	78	(1)
CLHSD	86	86	0
NWLHSD	112	107	(5)
STATEWIDE	1,464	1,411	(53)

Total Discretionary/Nondiscretionary Expenditures		
Authority/ District	FY15 Recommended Expenditures	
	Discretionary	Nondiscretionary
JPHSA	\$19,901,470	\$354,008
FPHSA	\$17,897,213	\$483,513
CAHSD	\$25,068,996	\$2,687,236
MHSD	\$28,627,476	\$483,001
SCLHSA	\$23,429,060	\$113,147
NEDHSA	\$16,612,999	\$9,987
AAHSD	\$18,065,150	\$13,884
ICHSA	\$12,373,106	\$0
CLHSD	\$16,622,192	\$2,194
NWLHSD	\$16,929,618	\$14,088
STATEWIDE	\$195,527,280	\$4,161,058

# DHH – Human Services Authorities and Districts

## Comparative Data

Authority/District	Population in Service Area	FY15 Per Capita Expenditures	
		SGF	Total
JPHSA	432,552	\$34.39	\$46.83
FPHSA	541,234	\$20.54	\$33.96
CAHSD	663,255	\$26.73	\$41.85
MHSD	402,768	\$53.21	\$72.28
SCLHSA	407,055	\$39.97	\$57.84
NEDHSA	355,761	\$30.03	\$46.73
AAHSD	584,118	\$23.98	\$30.95
ICHSA	292,619	\$28.37	\$42.28
CLHSD	309,761	\$34.65	\$53.67
NWLHSD	544,249	\$17.88	\$31.13
STATEWIDE	4,533,372	\$29.75	\$44.05

Projected Expenditures on Behavioral Health and Developmental Disabilities Services						
Authority/ District	FY14 Projected Expenditures		FY15 Projected Expenditures		Difference	
	BH	DD	BH	DD	BH	DD
JPHSA	\$14,525,653	\$3,275,416	\$14,525,653	\$3,275,416	\$0	\$0
FPHSA	\$13,617,709	\$3,033,028	\$14,142,442	\$3,072,574	\$524,733	\$39,546
CAHSD	\$19,275,773	\$2,980,477	\$18,932,911	\$3,149,662	(\$342,862)	\$169,185
MHSD	\$24,270,192	\$4,953,660	\$24,179,354	\$4,931,123	(\$90,838)	(\$22,537)
SCLHSA	\$14,895,149	\$2,637,161	\$16,619,365	\$2,942,430	\$1,724,216	\$305,269
NEDHSA	\$9,520,882	\$2,638,508	\$13,984,478	\$2,638,508	\$4,463,596	\$0
AAHSD	\$14,224,340	\$3,689,075	\$14,463,695	\$3,615,339	\$239,355	(\$73,736)
ICHSA	\$9,663,934	\$1,961,380	\$8,765,255	\$2,227,159	(\$898,679)	\$265,779
CLHSD	\$12,229,577	\$2,279,291	\$14,231,762	\$2,392,624	\$2,002,185	\$113,333
NWLHSD	\$13,403,555	\$3,185,960	\$14,104,179	\$2,839,527	\$700,624	(\$346,433)
STATEWIDE	\$145,626,764	\$30,633,956	\$153,949,094	\$31,084,362	\$8,322,330	\$450,406

# DHH – Human Services Authorities and Districts

## Comparative Data

FY13 Actual Clients Served by Region											
Type of Service	JPHSA	FPHSA	CAHSD	MHSD	SCLHSA	NEDHSA	AAHSD	ICHSA	CLHSD	NWLHSD	Statewide
Infant/Child Behavioral Health	-	-	125	-	-	-	-	-	-	-	125
Child/Adolescent Behavioral Health	6,098	8,102	12,442	14,087	9,724	158	10,007	6,478	512	810	68,418
Adult Behavioral Health	8,557	5,538	11,934	10,911	17,843	4,406	18,166	5,533	4,948	2,853	90,689
Behavioral Health Contract Services	-	-	-	-	5,919	3,014	-	-	-	30,458	39,391
Developmental Disabilities	1,992	1,879	2,985	2,704	1,509	1,514	2,257	1,827	2,743	1,650	21,060
Nurse/Family Partnership	-	-	347	-	-	-	-	-	-	-	347
Permanent Supportive Housing	-	192	-	-	-	-	-	-	-	-	192
Prevention Programs	-	-	-	-	-	-	-	-	10,810	11,977	22,787
Primary Care	110	-	-	-	-	-	-	-	-	-	110
Total Clients Served	16,757	15,711	27,833	27,702	34,995	9,092	30,430	13,838	19,013	47,748	243,119

FY14 Clients Served through February 28, 2014											
Type of Service	JPHSA	FPHSA	CAHSD	MHSD	SCLHSA	NEDHSA	AAHSD	ICHSA	CLHSD	NWLHSD	Statewide
Infant/Child Behavioral Health	-	-	116	-	-	-	-	-	-	-	116
Child/Adolescent Behavioral Health	4,979	4,451	9,184	10,597	6,095	114	8,258	4,925	397	437	49,437
Adult Behavioral Health	7,925	4,868	7,680	9,681	8,515	3,423	12,877	4,284	11,434	3,683	74,370
Behavioral Health Contract Services	-	-	-	-	3,947	1,723	-	-	-	22,799	28,469
Developmental Disabilities	1,887	1,711	2,547	2,525	1,497	1,394	2,197	1,526	1,050	1,573	17,907
Nurse/Family Partnership	-	-	85	-	-	-	-	-	-	-	85
Permanent Supportive Housing	-	193	-	-	-	-	-	-	-	-	193
Prevention Programs	-	-	-	-	-	-	-	-	5,478	12,120	17,598
Primary Care	206	-	-	-	-	-	-	-	-	-	206
Total Clients Served	14,997	11,223	19,612	22,803	20,054	6,654	23,332	10,735	18,359	40,612	188,381

FY14 Waiting Lists for Services as of March 18, 2014											
Type of Service	JPHSA	FPHSA	CAHSD	MHSD	SCLHSA	NEDHSA	AAHSD	ICHSA	CLHSD	NWLHSD	Statewide
Infant/Child Behavioral Health	-	-	-	-	-	-	-	-	-	-	0
Child/Adolescent Behavioral Health	-	-	-	-	-	-	17	-	8	-	25
Adult Behavioral Health	-	29	-	-	-	-	423	-	40	-	492
Behavioral Health Contract Services	-	-	-	-	-	-	-	-	-	-	0
Developmental Disabilities	25	485	300	1,188	239	105	796	394	-	312	3,844
Nurse/Family Partnership	-	-	-	-	-	-	-	-	-	-	0
Permanent Supportive Housing	-	-	-	-	-	-	-	-	-	-	0
Prevention Programs	-	-	-	-	-	-	-	-	-	-	0
Primary Care	-	-	-	-	-	-	-	-	-	-	0
Total Clients Served	25	514	300	1,188	239	105	1,236	394	48	312	4,361

# DHH –

## Human Services Authorities and Districts

### Significant Changes for FY15

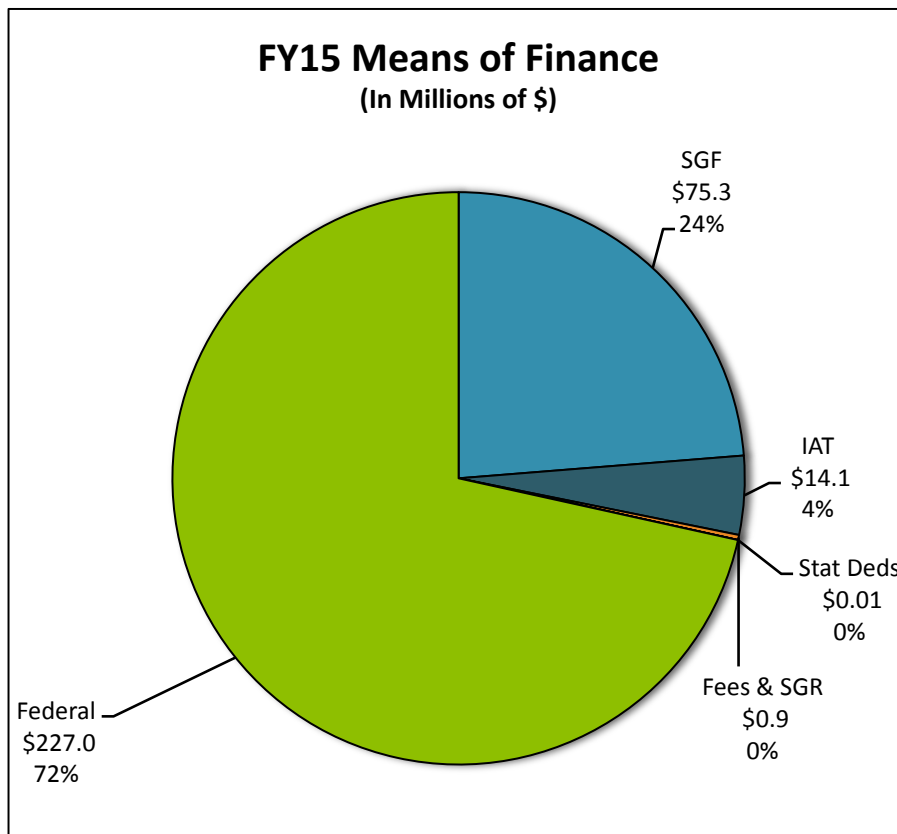
- Balancing to Projected Revenue Collection in FY15
  - The movement of the housing support services for some recipients of the permanent supportive housing program for disabled adults to the La. Behavioral Health Partnership and other sources of funding (or services) results in a decrease in Interagency Transfers (IAT) in the budgets of some of the authorities and districts: **Jefferson Parish HSA**, -\$1.7 million; **Capital Area HSD**, -\$1.1 million; and **South Central Louisiana HSA**, -\$585,000.
  - Also impacting IAT financing in two areas is the depletion of federal hurricane funding for mental health services to help people cope with the impact of Hurricane Isaac: **Metropolitan HSD**, -\$450,000 and **South Central Louisiana HSA**, -\$1.2 million.
  - Finally, a series of adjustments to IAT and self-generated revenues (SGR) were made to balance the FY15 budget to the projection of revenue collection by the various authorities and districts: **Jefferson Parish HSA**, -\$2.6 million SGR; **Florida Parishes HSA**, -\$2.7 million SGR; **Capital Area HSD**, -\$1.1 million IAT; **Metropolitan HSD**, -\$497,046 IAT; **South Central Louisiana HSA**, -\$294,722 SGR; and **Acadiana Area HSD**, -\$503,725 IAT and -\$305,704 SGR.
- The Four New Human Services Authorities/Districts
  - The four human services authorities and districts that began operating in FY14 will receive greater financial autonomy from the department as they begin their second year of operations in FY15.
  - These budget units will grow in FY15 as they will receive their region's full allocation of revenues rather than the transfer of partial funding from the Office of the Secretary, Office of Behavioral Health and Office for Citizens with Developmental Disabilities that is the standard in the first year of operations of these agencies: **Northeast Delta HSA** by \$5.1 million; **Imperial Calcasieu HSA** by \$3.8 million; **Central Louisiana HSD** by \$7.4 million; and **Northwest Louisiana HSD** by \$5.4 million.



# DHH – Medicaid Program

## Medical Vendor Administration

Medical Vendor Administration	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 329,009,061	\$ 317,338,360	\$ (11,670,701)
Total Positions	877	881	4
FY15 Total Authorized Other Charges Positions: 0			



Medical Vendor Administration (MVA) is responsible for the development, implementation, and enforcement of the administrative and programmatic policies of the Medicaid program with respect to eligibility, reimbursement, and monitoring the provision of health care services, in concurrence with federal and state laws and regulations.

FY15 Nondiscretionary	FY15 Discretionary
\$4,821,408	\$312,516,952

# DHH – Medicaid Program Medical Vendor Administration

## Significant Changes for FY15

- The statewide consolidation of information technology activities results in a decline of approximately \$15.2 million (State General Fund) in MVA's budget for FY15.
- A total of \$4 million (\$2 million State General Fund) has been added to MVA's budget for FY15 to administer the Applied Behavior Analysis services being added to the Medical Vendor Payments program in response to the federal court order in the Chisholm v. Kliebert lawsuit, including \$300,000 for legal services related to the case.
- The decrease of Federal Funds is due mainly to the transfer of \$5.1 million in federal grant funding for survey and certification activities as well as the Clinical Laboratory Improvement Grant from CMS to the Office of the Secretary directly as this office will begin receiving these funds directly in FY15.

# DHH – Medicaid Program

## Medical Vendor Payments

Medical Vendor Payments	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 7,704,330,884	\$ 8,052,404,091	\$ 348,073,207
Total Positions	-	-	-
FY15 Total Authorized Other Charges Positions: 0			

Medical Vendor Payments (MVP) is the payer agency of Louisiana’s Medicaid program and consists of four programs:

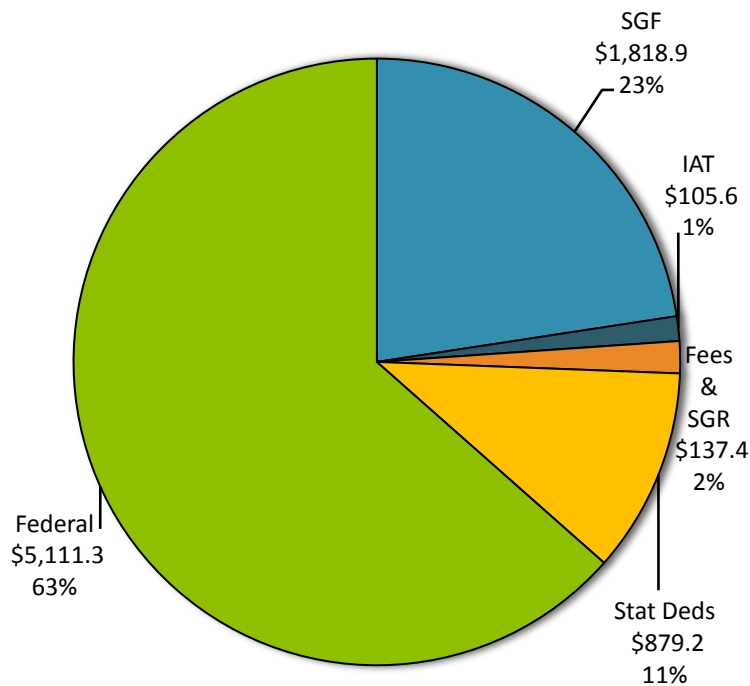
- *Payments to Private Providers* reimburses private providers of health care services to Louisiana Medicaid-eligible residents;
- *Payments to Public Providers* reimburses public providers of health care services to Louisiana’s Medicaid-eligible residents;
- *Medicare Buy-Ins and Supplements* provides Medicare coverage for Medicaid and Medicare dual-eligible enrollees, contains the “clawback payments” to the federal government for the Part D Medicare coverage (pharmaceutical benefits) for this dual eligible population, and houses federal grant funding the electronic health records initiative; and,
- *Uncompensated Care Costs* payments are made to inpatient and outpatient medical care providers serving a disproportionately large number of uninsured and low-income individuals.

# DHH – Medicaid Program

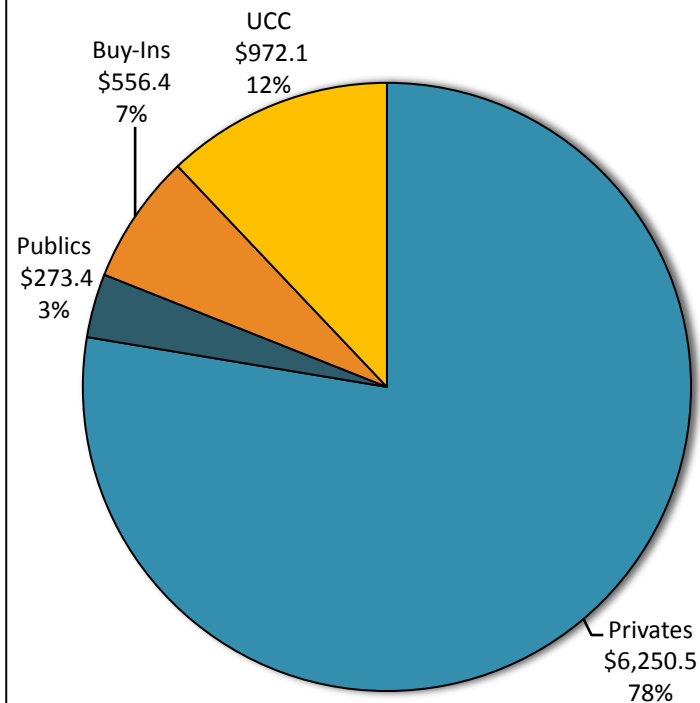
## Medical Vendor Payments

Distribution of the FY15 Budget of \$8.1 billion

**FY15 Means of Finance**  
(In Millions of \$)



**FY15 Programmatic Expenditures**  
(In Millions of \$)



# DHH – Medicaid Program

## Medical Vendor Payments

### Nondiscretionary Versus Discretionary Medicaid Expenditures

FY15 Nondiscretionary	FY15 Discretionary
\$4,422,873,417	\$3,629,530,674

Under federal law, any state that opts to operate a Medicaid program must offer a core set of basic health care services to certain groups of individuals. A state, with the necessary federal approval, determines the rates reimbursed for such services as well as the scope of the service provision.

In addition, states may choose to offer additional optional medical services as well as extend eligibility to other individuals, as provided for in federal law. Louisiana has made the decision to expand its Medicaid program beyond the federal mandates both in services and eligibility.

The payments of Medicare Parts A and B premiums and the clawback payments for Medicare Part D premiums for the individuals dually eligible for both Medicare and Medicaid are not optional. But, the vast majority of uncompensated care costs payments are. The only federal mandate related to UCC payments is the maintenance of a minimum pool to reimburse for Medicaid shortfall for the hospitals with the highest percentages of Medicaid utilization in the state.

Under the U.S. Supreme Court decision in *Olmstead v. L.C.* and the precedent set in the settlement of Louisiana's own *Barthelemy* case, Louisiana cannot severely restrict community-based alternatives to institutional care for the elderly and disabled.

# DHH – Medicaid Program

## Medical Vendor Payments

### Nondiscretionary Versus Discretionary Medicaid Expenditures

Those services mandated by federal law or litigation are considered nondiscretionary for the state's purpose.

Those federally-optional populations and services that Louisiana has elected to include in our Medicaid program are considered discretionary.

Reductions in Medicaid reimbursement rates as well as authorized service levels are possible for both mandatory and optional services. The key is that the state does not make reductions to a level that falls below federal requirements for adequate access to services. In addition, there is a federal requirement to maintain actuarial soundness for the managed care programs, such as Bayou Health, La. Behavioral Health Partnership and the proposed dental managed care program.

When considering changes to the pool of Medicaid eligibles, there are practical limitations on reducing eligibility as Louisiana's largest optional population consists of the LaCHIP kids and eligibility standards for children must be maintained until October 1, 2019, under federal law.

# DHH – Medicaid Program

## Medical Vendor Payments

### Significant Budgetary Changes for FY15

- The majority of the growth within the department is related to MVP, which is recommended to grow from a total expense of \$7.7 billion in FY14 to \$8.1 billion in FY15. Although overall funding for this agency is growing by \$348.1 million in FY15, the recommended direct appropriation out of the State General Fund to MVP is declining by \$61.6 million and totals \$1.8 billion for FY15.
- This net decrease in State General Fund corresponds to an increase in the use of statutorily dedicated funds as state match in the Medicaid program for FY15 and, mainly, two means of financing substitutions utilizing appropriations out of the Overcollections Fund (\$186.4 million) and 2013 Amnesty Collections Fund (\$62.4 million) in lieu of the general fund.
- In addition, the appropriation out of the Medicaid Trust Fund for the Elderly is also increasing next fiscal year by \$49.4 million to total \$232.9 million in FY15. The fund balance will be depleted at the end of FY15 or very early in FY16.
- This also impacts the Health Trust Fund as its main source of revenue is one-third of the interest earnings of the corpus of the Medicaid Trust Fund for the Elderly. The FY15 appropriation out of the Health Trust Fund totals \$3.4 million.
- The change in the federal match rate for FY15 will require an additional \$56.8 million in state funding and result in the loss of a like amount of federal funds to maintain the FY14 base Medicaid budget into FY15.

# DHH – Medicaid Program

## Medical Vendor Payments

### Significant Budgetary Changes for FY15

- The growth in the Medicaid payments program is a result of multiple factors.
- The increase needed to balance the FY15 MVP budget to the projected utilization and costs of services next fiscal year totals \$181.9 million. Some of the major items contributing to this growth are pharmaceutical goods and services (\$51.4 million), Bayou Health (\$31.3 million), long-term care personal care services (\$26.1 million), dental services (\$18.3 million) and new enrollees (\$11.2 million).
- The net cost of the proposed changes to various provider reimbursement or health plan rates totals \$48.4 million for FY15.
  - The reimbursement rates for nursing homes, rural hospitals, federally-qualified health centers, rural health centers and hospice services are increasing in FY15 as provided for in state or federal law or regulations.
  - Changes that will result in reduced rates or overall savings in total costs impact hospitals, long-term care personal care services, Community Choices waiver providers, intermediate care facilities for the developmentally disabled, and both the prepaid and shared savings Bayou Health plans.
- The growth in costs to fully fund the agreements with LSU's private partners operating the former LSU hospitals across the state totals \$39.7 million in FY15.
- Part of the growth is \$32.2 million to finance the filling of currently authorized, but vacant slots in the various home and community based waiver programs based on the needs of the individuals currently on the waiver waiting lists and 200 new slots in the New Opportunities Waiver (NOW) program in FY15.
- The state will also spend \$26.7 million in MVP to pay for applied behavioral analysis and physical and occupational therapy services for individuals with a Pervasive Developmental Disorder or an Autism Spectrum Disorder as ordered by the federal court in response to the Chisholm lawsuit.



# DHH – Medicaid Program

## Medical Vendor Payments

### Significant Budgetary Changes for FY15

- There are also significant changes to the structure of certain expenses within MVP for FY15.
- DHH has proposed and selected a dental benefits program manager to coordinate Medicaid dental services beginning in FY15. The department selected Managed Care of North America Dental out of the four entities that responded to the RFP issued in January. The total projected cost for these services in FY15 are \$144.8 million.
- The \$2 billion in expenses associated with the managed care programs (Bayou Health and Louisiana Behavioral Health Partnership) are being moved from the Medicare Buy-Ins and Supplements program and into the Payments to Private Providers program in FY15 to improve fiscal management of the total pool of funding for the provision of health care services to Medicaid eligibles. As the Bayou Health participants select their plans on an annual basis, the movement of the funding for premiums into the same program as the funding for fee-for-services payments allows for an ease of movement of funding based on the plan choices of the enrollees.
- A shift in the payments for rural hospitals results in the transfer of \$28.7 million out of the Payments to Private Providers program and into the Uncompensated Care Costs program as the rural hospitals will begin receiving UCC payments again in FY15 in lieu of upper payment limit (UPL) payments that were implemented in recent years to maximize federal funding opportunities.
- Looking forward, the department is currently studying the options for the restructuring of Medicaid benefits for eligibles receiving long-term services and supports. DHH is presently reviewing the possible advantages to developing a managed, or coordinated, care system to govern both community-based and institutional long-term care services, including the associated acute and behavioral health care services, for the elderly and disabled populations.

# DHH — Audit Findings

- The department failed to obtain an external quality review required by contract and federal regulations on Magellan Health Services, which has a contract of approximately \$363 million with the state. (Key Audit Issues 2014, p. 15) The Magellan contract was extended in January 2014 for an additional year (March 1, 2014 through February 28, 2015) for approximately \$182 million without that review. A contract to perform an external quality review report was approved in February 2014 with an external quality review report expected in June 2014.
- Approximately \$1.85 million was paid in participant fees for 1,727 deceased individuals in the Louisiana Behavioral Health Partnership and Bayou Health Programs. In response to the audit, DHH officials indicated that they were taking steps to ensure the Medicaid records were updated and to recoup all overpayments. (Key Audit Issues 2014, p. 6)
- Lack of adequate processes and controls to ensure that approximately \$4 million in claims for four human services districts were identified, reconciled, and classified in a timely manner, potentially delaying the districts' ability to deliver services. (Key Audit Issues 2014, p. 15)
- Approximately \$16,000 in improper payments was paid in Medicaid claims for the New Opportunities Waiver. Improper payments for waiver services have been reported in 11 of the last 14 audits totaling \$564,365. (Key Audit Issues 2014, p. 5)

# DHH — Audit Findings

- The former fiscal director for the Department of Health and Hospitals diverted 167 checks totaling \$1.1 million to a private bank account for personal use between March 27, 2007, and February 1, 2013. (Key Audit Issues 2014, p. 17).
- Transition problems were reported after the state's behavioral health program was transferred from the Office of Behavioral Health to Magellan Health Services. The problems included confusion over how certain services were to be provided and issues with claims payments, which increases the risk that fees for services may not be collected. In addition, approximately \$254,000 was forfeited due to canceled contracts with a previous records management system when the state's behavioral health programs were transferred to Magellan Health Services. (Key Audit Issues 2014, p. 13)
- Approximately \$655,000 in overpayments were made to vendors in the Women, Infants and Children (WIC) Program because OPH assigned them to the wrong tier. According to OPH, it has reassigned these vendors to the correct tier. (Key Audit Issues 2014, p. 5)

## Schedule 19 E – LSU Health Care Services Division

# LSU Health Care Services Division

## Overview of the Division

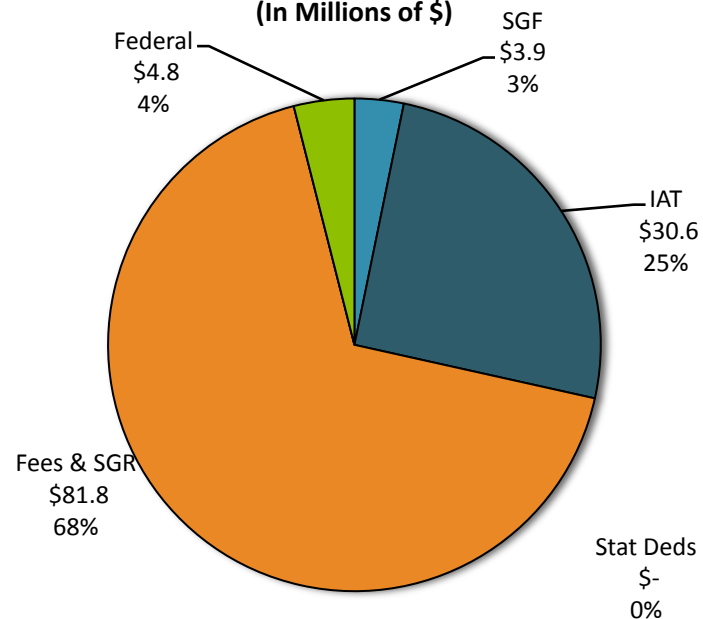
- The appropriation for the Health Care Services Division is contained in one budget unit divided into two programs.
- *Executive Administration and General Support* provides support to Lallie Kemp Regional Medical Center and for the hospitals that have entered into cooperative endeavor agreements (CEA) for the public-private partnerships. The total funding for this program is \$77.4 million in self-generated revenues.
- *Lallie Kemp Regional Medical Center* is a acute care, allied health professional teaching hospital located in Independence and the only LSU hospital remaining under state operation. LKPMC provides inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services. LKPMC's recommended funding for FY15 totals \$43.6 million, of which \$3.9 million is State General Fund.

# LSU Health Care Services Division – FY15 Recommended Budget

LSU HCSD	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
Total Funding	\$ 112,958,465	\$ 121,024,302	\$ 8,065,837
Total Positions	331	331	-
FY15 Total Authorized Other Charges Positions: 0			

## FY15 Total Means of Finance

(In Millions of \$)



## FY15 Discretionary Funding

Total Discretionary: \$116,592,202  
 Total Disc. SGF: \$3,860,659  
 Discretionary T.O.: 331

## FY15 Non-Discretionary Funding

Total Non-Disc.: \$4,432,100  
 Total SGF Non-Disc.: \$0  
 Non-Disc. T.O.: 0

# LSU Health Care Services Division

## Significant Changes for FY15

- The \$77.4 million in funding for the administration program was brought on budget for FY15.
- The \$20 million appropriation out of the Overcollections Fund for termination pay expenses associated with the LSU hospitals transitioned to private management was non-recurred.
- The \$22.3 million in funding for W.O. Moss Regional Medical Center prior to its privatization was non-recurred.
- The \$27 million in funding for Washington/St. Tammany Regional Medical Center/ Bogalusa Medical Center prior to its privatization was non-recurred.

# LSU Health Care Services Division — Audit Findings

- Costs associated with privatization of hospitals include one-time termination pay of approximately \$29 million, unemployment costs of approximately \$13 million, and health insurance and life insurance legacy costs of approximately \$26 million to be paid annually. According to Health Care Services Division management, the Department of Health and Hospitals and the Division of Administration are working to find a mechanism to fund the costs. (Key Audit Issues 2014, pp. 13-14)
- University Medical Center in Lafayette charged patients approximately \$395,000 for services that were not provided. (Key Audit Issues 2014, p. 17)



# LSU Hospitals Public-Private Partnerships

# LSU Hospitals

## Public-Private Partnerships

- The LSU Hospitals Public-Private Partnerships involve both the Department of Health and Hospitals and the LSU System. DHH's Medicaid program contains the financing for the partnerships and LSU oversees the agreements with the partners operating the former LSU hospitals or providing replacement services for the closed facilities.
- The Medicaid budget for FY15 contains \$1.15 billion for Medicaid claims, upper payment limit and disproportionate share payments to the private partners that will either operate or provide comparable services in the region of one of the former LSU hospitals.
- This is an increase of \$39.7 million over the current year's total of \$1.11 billion for payments for services provided to Medicaid eligibles or the uninsured at these hospitals.
- In addition, the Medicaid budget also contains \$18 million for payment to LSU for the legacy costs of the transitioned hospitals: \$10 million for the HCSD hospitals and \$8 million for the Shreveport hospital.

# LSU Hospitals

## Public-Private Partnerships

- Many of the CEAs governing the private operation of these hospitals include lease agreements for the facilities and equipment in the facilities.
- For FY14, the anticipated lease payments total \$137.7 million.
  - Baton Rouge - \$3.8 million
  - Bogalusa - \$3.3 million
  - Lafayette - \$15.8 million
  - Lake Charles - \$2.5 million
  - Monroe/Shreveport - \$44.7 million
  - New Orleans - \$67.6 million
- For FY15, the anticipated lease payments total \$137.6 million.
  - Baton Rouge - \$4.0 million
  - Bogalusa - \$7.5 million
  - Lafayette - \$15.8 million
  - Lake Charles - \$2.5 million
  - Monroe/Shreveport - \$34.2 million
  - New Orleans - \$73.6 million

# LSU Hospitals

## Public-Private Partnerships

	FY14 Payments	FY15 Payments	<i>Difference</i>	
<b>Alexandria</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$1,331,505	\$2,681,512	<i>\$1,350,007</i>	Huey P. Long Medical Center
Private Partner Medicaid UPL Payments	-	-	-	Transition Date: 07/01/2014
Private Partner UCC Payments	\$43,816,580	\$50,323,000	<i>\$6,506,420</i>	Partners:
LSU Hospital Medicaid Claims Payments	\$1,416,931	\$0	<i>(\$1,416,931)</i>	CHRISTUS Health Central Louisiana
LSU Hospital UCC Payments	\$5,980,788	\$0	<i>(\$5,980,788)</i>	Rapides Healthcare System
Total Payments	\$52,545,804	\$53,004,512	<i>\$458,708</i>	Initial Term of CEA: 10 years
<b>Baton Rouge</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$51,370,095	\$50,876,955	<i>(\$493,140)</i>	Earl K. Long Medical Center
Private Partner Medicaid UPL Payments	\$90,870,538	\$120,995,631	<i>\$30,125,093</i>	Transition Date: 04/15/2013
Private Partner UCC Payments	-	-	-	Partner:
LSU Hospital Medicaid Claims Payments	-	-	-	Our Lady of the Lake Hospital, Inc.
LSU Hospital UCC Payments	-	-	-	Initial Term of CEA: 10 years
Total Payments	\$142,240,633	\$171,872,586	<i>\$29,631,953</i>	
<b>Bogalusa</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$2,205,259	\$3,364,172	<i>\$1,158,913</i>	Washington/St. Tammany Regional Medical Center
Private Partner Medicaid UPL Payments	\$6,456,593	\$9,431,749	<i>\$2,975,156</i>	Bogalusa Medical Center
Private Partner UCC Payments	\$11,500,822	\$31,848,877	<i>\$20,348,055</i>	Transition Date: 01/01/2014
LSU Hospital Medicaid Claims Payments	\$3,297,765	\$0	<i>(\$3,297,765)</i>	Partner:
LSU Hospital UCC Payments	\$10,558,827	\$0	<i>(\$10,558,827)</i>	Franciscan Missionaries of Our Lady Health System
Total Payments	\$34,019,266	\$44,644,798	<i>\$10,625,532</i>	Initial Term of the CEA: 10 years
<b>Houma</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$4,316,181	\$8,490,131	<i>\$4,173,950</i>	Leonard J. Chabert Medical Center
Private Partner Medicaid UPL Payments	\$64,636,283	\$0	<i>(\$64,636,283)</i>	Transition Date: 06/24/2013
Private Partner UCC Payments	\$46,782,266	\$78,838,835	<i>\$32,056,569</i>	Partners:
LSU Hospital Medicaid Claims Payments	-	-	-	Southern Regional Medical Corporation
LSU Hospital UCC Payments	-	-	-	Terrebonne General Medical Center
Total Payments	\$115,734,730	\$87,328,966	<i>(\$28,405,764)</i>	Initial Term of the CEA: 5 years

# LSU Hospitals

## Public-Private Partnerships

	FY14 Payments	FY15 Payments	Difference	
<b>Lafayette</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$14,956,599	\$10,607,552	(\$4,349,047)	University Medical Center
Private Partner Medicaid UPL Payments	\$46,095,580	\$51,840,161	\$5,744,581	Transition Date: 06/24/2013
Private Partner UCC Payments	\$50,140,354	\$64,004,195	\$13,863,841	Partners:
LSU Hospital Medicaid Claims Payments	-	-	-	Lafayette General Health System, Inc.
LSU Hospital UCC Payments	-	-	-	University Hospitals and Clinics, Inc.
Total Payments	\$111,192,533	\$126,451,908	\$15,259,375	Initial Term of the CEA: 10 years
<b>Lake Charles</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$7,776,650	\$3,758,700	(\$4,017,950)	W. O. Moss Regional Medical Center
Private Partner Medicaid UPL Payments	\$3,500,213	\$3,500,213	\$0	Transition Date: 06/24/2013
Private Partner UCC Payments	\$24,112,982	\$46,420,601	\$22,307,619	Partner:
LSU Hospital Medicaid Claims Payments	\$6,653,212	\$0	(\$6,653,212)	Southwest Louisiana Hospital Association
LSU Hospital UCC Payments	\$7,379,322	\$0	(\$7,379,322)	(Lake Charles Memorial Hospital)
Total Payments	\$49,422,379	\$53,679,514	\$4,257,135	Initial Term of CEA: 10 years
<b>Monroe</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$4,130,709	\$6,783,088	\$2,652,379	E. A. Conway Medical Center
Private Partner Medicaid UPL Payments	-	-	-	Transition Date: 10/01/2013
Private Partner UCC Payments	\$33,709,982	\$40,768,931	\$7,058,949	Partners:
LSU Hospital Medicaid Claims Payments	\$1,369,291	\$0	(\$1,369,291)	Biomedical Research Foundation of Northwest Louisiana
LSU Hospital UCC Payments	\$9,990,018	\$0	(\$9,990,018)	BRF Hospital Holdings, L.L.C.
Total Payments	\$49,200,000	\$47,552,019	(\$1,647,981)	Initial Term of CEA: 5 years
<b>New Orleans</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$47,074,986	\$31,107,488	(\$15,967,498)	Interim LSU Hospital
Private Partner Medicaid UPL Payments	\$68,000,702	\$78,089,484	\$10,088,782	Transition Date: 06/24/2013
Private Partner UCC Payments	\$190,864,084	\$228,492,980	\$37,628,896	Partner:
LSU Hospital Medicaid Claims Payments	-	-	-	Louisiana Children's Medical Center
LSU Hospital UCC Payments	-	-	-	University Medical Center Management Corporation
Total Payments	\$305,939,772	\$337,689,952	\$31,750,180	Initial Term of CEA: 42 years

# LSU Hospitals

## Public-Private Partnerships

	FY14 Payments	FY15 Payments	Difference	
<b>Shreveport</b>				LSU Hospital:
Private Partner Medicaid Claims Payments	\$24,075,000	\$32,334,076	\$8,259,076	LSU Health - Shreveport
Private Partner Medicaid UPL Payments	-	-	-	Transition Date: 10/01/2013
Private Partner UCC Payments	\$152,025,000	\$195,837,998	\$43,812,998	Partners:
LSU Hospital Medicaid Claims Payments	\$8,025,000	\$0	(\$8,025,000)	Biomedical Research Foundation of Northwest Louisiana
LSU Hospital UCC Payments	\$66,302,883	\$0	(\$66,302,883)	BRF Hospital Holdings, L.L.C.
Total Payments	\$250,427,883	\$228,172,074	(\$22,255,809)	Initial Term of CEA: 5 years
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TOTAL PAYMENTS to LSU or Private Partners				
Private Partner Medicaid Claims Payments	\$157,236,984	\$150,003,674	(\$7,233,310)	
Private Partner Medicaid UPL Payments	\$279,559,909	\$263,857,238	(\$15,702,671)	
Private Partner UCC Payments	\$552,952,070	\$736,535,417	\$183,583,347	
LSU Hospital Medicaid Claims Payments	\$20,762,199	\$0	(\$20,762,199)	
LSU Hospital UCC Payments	\$100,211,838	\$0	(\$100,211,838)	
Total Payments	\$1,110,723,000	\$1,150,396,329	\$39,673,329	