

LSU Health Care Services Division

Department Description

The LSU Health Sciences Center, Health Care Services Division consists of the following:

- Executive Administration and General Support
- Earl K. Long Medical Center
- Huey P. Long Pineville (an inpatient facility) and England Airpark Medical Center (an outpatient facility)
- University Medical Center
- W. O. Moss Regional Medical Center
- Lallie Kemp Regional Medical Center
- Washington-St. Tammany Regional Medical Center
- Leonard J. Chabert Medical Center
- Medical Center of Louisiana at New Orleans and University Hospital

LSU Health Care Services Division Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
Expenditures & Request:					
LA Health Care Services Division	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
Total Expenditures & Request	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)



LSU Health Care Services Division Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



19E-610 — LA Health Care Services Division



Agency Description

The mission of the LSU Health Sciences Center, Health Care Services Division is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of LSU Health Sciences Center, Health Care Services Division are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[LA Health Care Services Division](#)

LA Health Care Services Division Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
Expenditures & Request:					
Earl K Long Medical Center	1,592,596	9,960,547	9,960,547	9,309,811	(650,736)
Huey P Long Medical Center	1,237,485	6,042,181	6,042,181	5,647,437	(394,744)
University Medical Center	2,810,454	4,243,749	4,243,749	3,966,499	(277,250)
W.O. Moss Regional Medical Center	2,162,456	4,744,358	4,744,358	4,434,403	(309,955)
Lallie Kemp Regional Medical Center	1,281,233	5,364,259	5,364,259	5,013,805	(350,454)
Washington-St Tammany Regional Medical Center	525,380	2,475,162	2,475,162	2,313,456	(161,706)
Leonard J Chabert Medical Center	2,124,394	3,893,389	3,893,389	3,639,029	(254,360)
Charity Hospital & Medical Center of Louisiana	13,884,767	41,442,735	41,442,735	35,082,009	(6,360,726)
Total Expenditures & Request	\$ 25,618,765	\$ 78,166,380	\$ 78,166,380	\$ 69,406,449	\$ (8,759,931)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



610_3000 — Earl K Long Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Earl K. Long Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Earl K. Long Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Earl K Long Medical Center](#)

Earl K Long Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,592,596	\$ 9,960,547	\$ 9,960,547	\$ 9,309,811	\$ (650,736)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,592,596	\$ 9,960,547	\$ 9,960,547	\$ 9,309,811	\$ (650,736)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,592,596	9,960,547	9,960,547	9,309,811	(650,736)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,592,596	\$ 9,960,547	\$ 9,960,547	\$ 9,309,811	\$ (650,736)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,960,547	\$ 9,960,547	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(650,736)	(650,736)	0	Funding for non-allowable costs
\$ 9,309,811	\$ 9,309,811	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 9,309,811	\$ 9,309,811	0	Base Executive Budget FY 2006-2007
\$ 9,309,811	\$ 9,309,811	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$9,309,811	Funding for non-allowable costs
\$9,309,811	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,309,811	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average daily census (LAPAS CODE - 9807)	107.0	103.1	102.0	102.0	102.0

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of staffed beds (LAPAS CODE - 9806)	135	134	134	134	134
	Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.					
K	Emergency department visits (LAPAS CODE - 5854)	46,390	44,415	44,181	44,415	44,415
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.					
K	Total outpatient encounters (LAPAS CODE - 9809)	170,877	179,795	168,668	179,795	179,795
	Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.					

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	124	119	109	109

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	40%	50%	41%	41%	41%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	25%	37%	36%	36%	36%
	Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.					
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	25%	29%	25%	25%	25%
	The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.					

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	13.0	14.7	13.3	13.3	13.3
<p>Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.</p>						
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 15451)	4.6	4.8	4.5	4.5	4.5
<p>Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)</p>						
K	Percentage of readmissions (LAPAS CODE - 9814)	9.0%	10.1%	9.3%	9.3%	9.3%
<p>Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.</p>						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	89%	93%	88%	88%	88%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_4000 — Huey P Long Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Huey P. Long Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Huey P. Long Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,237,485	\$ 6,042,181	\$ 6,042,181	\$ 5,647,437	\$ (394,744)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,237,485	\$ 6,042,181	\$ 6,042,181	\$ 5,647,437	\$ (394,744)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,237,485	6,042,181	6,042,181	5,647,437	(394,744)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,237,485	\$ 6,042,181	\$ 6,042,181	\$ 5,647,437	\$ (394,744)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,042,181	\$ 6,042,181	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(394,744)	(394,744)	0	Funding for non-allowable costs
\$ 5,647,437	\$ 5,647,437	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,647,437	\$ 5,647,437	0	Base Executive Budget FY 2006-2007
\$ 5,647,437	\$ 5,647,437	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$5,647,437	Funding for non-allowable costs
\$5,647,437	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,647,437	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen



Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Average daily census (LAPAS CODE - 9807)	44.0	41.3	
<p>In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.</p>						

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	55	55	55	60	60
<p>Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.</p>						
K	Emergency department visits (LAPAS CODE - 5854)	35,506	38,598	38,014	46,055	46,055
<p>An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.</p>						
K	Total outpatient encounters (LAPAS CODE - 9809)	99,223	94,986	101,100	102,443	102,443
<p>Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.</p>						

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	143	56	132	132	132

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	46%	54%	46%	46%	46%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	25%	27%	31%	31%	31%
<p>Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.</p>						
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	35%	32%	34%	34%	34%
<p>The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.</p>						

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	7.8	9.0	7.9	7.9	7.9
Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.						
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	4.0	4.0	4.2	4.2	4.2
Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)						
K	Percentage of Readmissions (LAPAS CODE - 9814)	9.3%	12.2%	10.2%	10.2%	10.2%
Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	86%	82%	86%	86%	86%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_5000 — University Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of University Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of University Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[University Medical Center](#)

University Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,810,454	\$ 4,243,749	\$ 4,243,749	\$ 3,966,499	\$ (277,250)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,810,454	\$ 4,243,749	\$ 4,243,749	\$ 3,966,499	\$ (277,250)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,810,454	4,243,749	4,243,749	3,966,499	(277,250)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,810,454	\$ 4,243,749	\$ 4,243,749	\$ 3,966,499	\$ (277,250)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,243,749	\$ 4,243,749	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(277,250)	(277,250)	0	Funding for non-allowable costs
\$ 3,966,499	\$ 3,966,499	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,966,499	\$ 3,966,499	0	Base Executive Budget FY 2006-2007
\$ 3,966,499	\$ 3,966,499	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$3,966,499	Funding for non-allowable costs
\$3,966,499	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,966,499	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Average daily census (LAPAS CODE - 9807)	72.0	68.4	
<p>In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.</p>						

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of staffed beds (LAPAS CODE - 9806)	100	92	99	104	104
	Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.					
K	Emergency department visits (LAPAS CODE - 5854)	41,643	39,145	41,081	44,267	44,267
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.					
K	Total outpatient encounters (LAPAS CODE - 9809)	164,956	153,077	158,605	163,727	163,727
	Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.					

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	113	75	57	

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	39%	52%	43%	43%	43%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	36%	37%	34%	34%	34%
	Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.					
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	32%	30%	26%	26%	26%
	The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.					

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	15.6	12.2	14.8	14.8	14.8
<p>Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.</p>						
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	4.5	4.6	4.5	4.5	4.5
<p>Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)</p>						
K	Percentage of Readmissions (LAPAS CODE - 9814)	9.4%	9.5%	10.5%	10.5%	10.5%
<p>Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.</p>						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	88%	92%	90%	90%	90%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_6000 — W.O. Moss Regional Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of W. O. Moss Regional Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of W. O. Moss Regional Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[W.O. Moss Regional Medical Center](#)

W.O. Moss Regional Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,162,456	\$ 4,744,358	\$ 4,744,358	\$ 4,434,403	\$ (309,955)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,162,456	\$ 4,744,358	\$ 4,744,358	\$ 4,434,403	\$ (309,955)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,162,456	4,744,358	4,744,358	4,434,403	(309,955)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,162,456	\$ 4,744,358	\$ 4,744,358	\$ 4,434,403	\$ (309,955)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,744,358	\$ 4,744,358	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(309,955)	(309,955)	0	Funding for non-allowable costs
\$ 4,434,403	\$ 4,434,403	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,434,403	\$ 4,434,403	0	Base Executive Budget FY 2006-2007
\$ 4,434,403	\$ 4,434,403	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$4,434,403	Funding for non-allowable costs
\$4,434,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,434,403	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen



Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average daily census (LAPAS CODE - 9807)	24.0	22.2	25.0	25.0	25.0

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	38	32	30	32	32
<p>Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.</p>						
K	Emergency department visits (LAPAS CODE - 9854)	25,005	23,170	23,886	23,886	23,886
<p>An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.</p>						
K	Total outpatient encounters (LAPAS CODE - 9809)	86,234	77,117	81,781	81,781	81,781
<p>Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.</p>						

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	58	49	59	59	59

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	45%	67%	36%	36%	36%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	41%	53%	45%	45%	45%
<p>Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.</p>						
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	18%	22%	20%	20%	20%
<p>The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.</p>						

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	8.0	9.5	8.2	8.2	8.2
	Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.					
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	4.3	5.2	4.7	4.7	4.7
	Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)					
K	Percentage of Readmissions (LAPAS CODE - 9814)	10.5%	8.7%	10.1%	10.1%	10.1%
	Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.					

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	87%	91%	92%	92%	92%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_7000 — Lallie Kemp Regional Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Lallie Kemp Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Lallie Kemp Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Lallie Kemp Regional Medical Center](#)

Lallie Kemp Regional Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,281,233	\$ 5,364,259	\$ 5,364,259	\$ 5,013,805	\$ (350,454)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,281,233	\$ 5,364,259	\$ 5,364,259	\$ 5,013,805	\$ (350,454)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,281,233	5,364,259	5,364,259	5,013,805	(350,454)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,281,233	\$ 5,364,259	\$ 5,364,259	\$ 5,013,805	\$ (350,454)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,364,259	\$ 5,364,259	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(350,454)	(350,454)	0	Funding for non-allowable costs
\$ 5,013,805	\$ 5,013,805	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,013,805	\$ 5,013,805	0	Base Executive Budget FY 2006-2007
\$ 5,013,805	\$ 5,013,805	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$5,013,805	Funding for non-allowable costs
\$5,013,805	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,013,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Average daily census (LAPAS CODE - 9807)	18.0	14.3	17.0

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	28	25	28	25	25
	Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.					
K	Emergency department visits (LAPAS CODE - 5854)	28,800	26,285	28,223	28,223	28,223
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.					
K	Total outpatient encounters (LAPAS CODE - 9809)	110,183	85,787	107,206	107,206	107,206
	Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.					

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	179	9	111	

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	49%	60%	49%	49%	49%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	32%	34%	32%	32%	32%
	Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.					
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	25%	24%	33%	33%	33%
	The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.					

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care. Lallie Kemp does not provide psychiatric inpatient services and thus no data/information for the period noted would be applicable to report for this indicator.</p>						
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	4.3	4.4	4.5	4.5	4.5
<p>Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)</p>						
K	Percentage of Readmissions (LAPAS CODE - 9814)	9.2%	8.3%	8.9%	8.9%	8.9%
<p>Readmission is defined as total readmissions for any cause of diagnoses occurring with 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.</p>						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	90%	93%	89%	89%	89%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_8000 — Washington-St Tammany Regional Medical Center



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Washington-St.Tammany Regional Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Washington-St.Tammany Regional Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Washington-St Tammany Regional Medical Center](#)

Washington-St Tammany Regional Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 525,380	\$ 2,475,162	\$ 2,475,162	\$ 2,313,456	\$ (161,706)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 525,380	\$ 2,475,162	\$ 2,475,162	\$ 2,313,456	\$ (161,706)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	525,380	2,475,162	2,475,162	2,313,456	(161,706)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 525,380	\$ 2,475,162	\$ 2,475,162	\$ 2,313,456	\$ (161,706)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,475,162	\$ 2,475,162	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(161,706)	(161,706)	0	Funding for non-allowable costs
\$ 2,313,456	\$ 2,313,456	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,313,456	\$ 2,313,456	0	Base Executive Budget FY 2006-2007
\$ 2,313,456	\$ 2,313,456	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$2,313,456	Funding for non-allowable costs
\$2,313,456	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,313,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen



Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average daily census (LAPAS CODE - 9807)	55.0	53.8	55.0	56.0	56.0

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	66	66	66	82	82
Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.						
K	Emergency department visits (LAPAS CODE - 5854)	29,775	27,309	28,913	28,913	28,913
An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.						
K	Total outpatient encounters (LAPAS CODE - 9809)	77,582	71,937	71,411	79,957	79,957
Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.						

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007

K	Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	179	241	179	179	179
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Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	44%	60%	46%	46%	46%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycosylated"). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	32%	26%	32%	32%	32%
<p>Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.</p>						
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	22%	22%	23%	23%	23%
<p>The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.</p>						

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Average length of stay for psychiatric (LAPAS CODE - 15450)	13.6	11.5	13.1	13.1	13.1
	Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.					
S	Average length of stay for acute medical/surgery (LAPAS CODE - 15454)	5.2	5.3	5.3	5.3	5.3
	Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital. The Comprehensive Performance of U.S.Hospitals-The Sourcebook 2002.					
K	Percentage of Readmissions (LAPAS CODE - 9814)	9.3%	14.0%	15.7%	15.7%	15.7%
	Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.					

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	93%	92%	94%	94%	94%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_9000 — Leonard J Chabert Medical Center

Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Leonard J. Chabert Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Leonard J. Chabert Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Leonard J Chabert Medical Center](#)

Leonard J Chabert Medical Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,124,394	\$ 3,893,389	\$ 3,893,389	\$ 3,639,029	\$ (254,360)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,124,394	\$ 3,893,389	\$ 3,893,389	\$ 3,639,029	\$ (254,360)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,124,394	3,893,389	3,893,389	3,639,029	(254,360)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,124,394	\$ 3,893,389	\$ 3,893,389	\$ 3,639,029	\$ (254,360)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,893,389	\$ 3,893,389	0	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(254,360)	(254,360)	0	Funding for non-allowable costs
\$ 3,639,029	\$ 3,639,029	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,639,029	\$ 3,639,029	0	Base Executive Budget FY 2006-2007
\$ 3,639,029	\$ 3,639,029	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:
\$3,639,029	Funding for non-allowable costs
\$3,639,029	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,639,029	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen



Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average daily census (LAPAS CODE - 9807)	69	64	67	67	67

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	99	95	82	83	83
	Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.					
K	Emergency department visits (LAPAS CODE - 5854)	46,000	46,280	48,502	49,702	49,702
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.					
K	Total outpatient encounters (LAPAS CODE - 9809)	176,868	167,615	172,554	182,104	182,104
	Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.					

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	233	87	143	143	143

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	48%	58%	49%	49%	49%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycated"). Once glycated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HgbA1c<=7 and dividing that by the number of diabetics with current HgbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	46%	44%	49%	49%	49%
	Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.					
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	36%	34%	38%	38%	38%
	The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.					

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	6.2	6.2	6.1	6.1	6.1
<p>Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.</p>						
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	4.7	4.2	4.4	4.4	4.4
<p>Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)</p>						
K	Percentage of Readmissions (LAPAS CODE - 9814)	10.6%	11.5%	11.3%	11.3%	11.3%
<p>Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.</p>						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	92%	92%	91%	91%	91%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".



610_10A0 — Charity Hospital & Medical Center of Louisiana



Program Authorization: R.S.17:1519-R.S.17:1519.15

Program Description

The mission of Medical Center of Louisiana at New Orleans and University Hospital is:

- To provide access to high quality medical care.
- To develop medical and clinical manpower through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other health care providers and agencies to improve health care outcomes, while achieving objectives.

The goals of Medical Center of Louisiana at New Orleans (MCLNO) and University Hospital are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

For additional information, see:

[Charity Hospital & Medical Center of Louisiana](#)

Charity Hospital & Medical Center of Louisiana Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 13,884,767	\$ 41,442,735	\$ 41,442,735	\$ 35,082,009	\$ (6,360,726)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 13,884,767	\$ 41,442,735	\$ 41,442,735	\$ 35,082,009	\$ (6,360,726)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	13,884,767	41,442,735	41,442,735	35,082,009	(6,360,726)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 13,884,767	\$ 41,442,735	\$ 41,442,735	\$ 35,082,009	\$ (6,360,726)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,442,735	\$ 41,442,735	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(3,908,319)	(3,908,319)	0	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(2,452,407)	(2,452,407)	0	Funding for non-allowable costs
\$ 35,082,009	\$ 35,082,009	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 35,082,009	\$ 35,082,009	0	Base Executive Budget FY 2006-2007
\$ 35,082,009	\$ 35,082,009	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
Other Charges:	
\$35,082,009	Funding for non-allowable costs
\$35,082,009	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	There is no specific allocation for Interagency Transfers for Fiscal Year 2006-2007
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,082,009	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Provide an adequate infrastructure and supportive environment for teaching and learning.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen



Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average daily census (LAPAS CODE - 9807)	408.0	377.5	389.0	416.0	416.0

In order for average daily census to be meaningful, it be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC. The FY06 performance is based on an anticipated standstill FY05 budget; hence, FY07 projections are the same as FY05 actuals for the disease management and productivity indicators and FY06 performance standards for remaining indicators.

2. (KEY) Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of staffed beds (LAPAS CODE - 9806)	566	465	561	572	572
<p>Staffed beds are defined as all adult, pediatric patient, neonatal intensive care unit. ICU and psychiatric beds set up and in service for inpatients on a routine basis. Further more, staffed bed do not include new born bassinets, labor and delivery beds or emergency room beds.</p>						
K	Emergency department visits (LAPAS CODE - 5854)	125,263	119,815	135,406	135,406	135,406
<p>An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.</p>						
K	Total outpatient encounters (LAPAS CODE - 9809)	410,462	384,615	444,696	444,696	444,696
<p>Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.</p>						

3. (KEY) Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality health care for every Louisiana citizen.

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Hospitalization rate related to congestive heart failure patients (LAPAS CODE - 15452)	395	164	406	406	406

Hospitalization rate is defined as hospitalization for any cause. The values expressed is days per 1,000 patients. When a person is diagnosed of heart failure, it does not mean the heart has stopped working, but rather that it is not working as efficiently as it should. In other words, the term "failure" indicated the heart is not pumping effectively enough to meet the body's needs for oxygen rich blood, either during exercise or at rest. The term "congestive heart failure" (CHF) is often synonymous with heart failure but also refers to the state in which decreased heart function is accompanied by a buildup of body fluid in the lungs and elsewhere. The most common cause of congestive heart failure is coronary artery disease-narrowing of the arteries supplying blood to the heart muscle. Heart failure is also associated with untreated hyper tension, alcohol abuse and drug abuse at any age. Hyperthyroidism and various abnormalities of the heart valves (particularly aortic and mitral) are among the other disorders that can cause heart failure. In addition, viral or inflammation of the heart or primary heart muscle disease, and in rare instances extreme vitamin deficiencies can result in heart failure (American Heart Association). Hospitalization days related to congestive heart failure by taking the number of admissions of any cause quarter times 1000 and dividing that by the number in the CHF population. The indicator definition is the number of admits for any reason in past quarter per 1000 patients.

K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15456)	31%	49%	28%	28%	28%
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Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance". The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are "glycosylated"). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of women 40 years of age or older receiving mammogram testing in the past year (LAPAS CODE - 15458)	27%	34%	33%	33%	33%
<p>Percentage of woman >=40 years of age with mammogram in the past year is calculated by taking the number of women >=40 years of age with a mammogram in the past year and dividing that by the number of women in the population.</p>						
K	Percentage of women 18 years of age or older receiving pap smear test in the past year (LAPAS CODE - 15459)	22%	29%	28%	28%	28%
<p>The Pap test is a screening test for malignant changes of the cervix. A positive result indicates that there may be a problem and that further diagnostic procedures must be done. The pap test is not a diagnostic test. It can not be used to exclude a cancer of cervix for a person who has symptoms that could be due to a cervical cancer. Pap test screening is recommended for all women beginning at age 18 years or at the onset of sexual activity, if earlier. The screening interval is usually every year, although, if there have been no previous abnormal test, the interval may be extended. The Pap test is performed by gently scraping cells from the cervix, smearing them onto a microscope slide and sending it to a pathology laboratory for evaluation. Definition-American College of Obstetricians and Gynecologists (ACOG) Resource Center - Percentage of Women >= 18 years of age with a pap smear in the past year is calculated by taking the number of women >=18 years of age with a pap smear in the past year and dividing that by the number of women in the population >=18 years of age.</p>						

4. (KEY) Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average length of stay for psychiatric inpatients (LAPAS CODE - 15450)	14.9	14.6	15.3	15.3	15.3
Average length of stay for psychiatric inpatients is a projection of length of stay for individuals who are receiving treatment for mental or emotional disorders and while lodged in the hospital at least overnight. The average length of stay is compared to median values for groups of hospitals similar in size and teaching status. The average length of stay for psychiatric inpatients is calculated by taking the total number of discharge days for psychiatric care divided by the total number of discharges for psychiatric care.						
S	Average length of stay for acute medical/surgery inpatients (LAPAS CODE - 15451)	5.3	5.2	5.1	5.1	5.1
Acute Care is a type of health care in which a patient is treated for a acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital (The Comprehensive Performance of U.S. Hospitals-The Sourcebook 2002.)						
K	Percentage of Readmissions (LAPAS CODE - 9814)	11.7%	10.9%	10.3%	10.3%	10.3%
Readmission is defined as total readmissions for any cause of diagnoses occurring within 32 days of discharge. The readmission rate is calculated on all area of care, including OB. Acute care readmissions only. Excludes readmissions to rehabilitation, detoxification unit or psychiatric units. Excludes admissions for research at MCLNO. The percentage is calculated by dividing readmissions incurred within 32 days of previous discharge by total admissions.						

5. (KEY) Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Patient satisfaction survey rating (LAPAS CODE - 9815)	89%	82%	83%	83%	83%

The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed in each facility on a quarterly basis and in a manner to insure statistically valid representation of the past pollution. Results are compiled and distributed within 45 days of each quarter. Each hospital and department receiving a patient satisfaction survey report trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources. Software used to calculate results is based on Rash measurement tool. Pursuant to HCSD policy 3002-03, "Explanation of Patient Satisfaction Distribution Protocol and Statistical Reporting Methods".

