

LSU Health Care Services Division

Department Description

The LSU Health Care Services Division (LSU HCSD) FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for six of the seven hospitals to enter into public-private partnerships. The six hospitals are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Washington-St. Tammany Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. The one hospital not entering into a public-private agreement at this time is the Lallie Kemp Regional Medical Center.

LSU Health Care Services Division Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,296,464	\$ 29,261,831	\$ 29,261,831	\$ 68,672,265	\$ 3,860,659	\$ (25,401,172)
State General Fund by:						
Total Interagency Transfers	591,473,799	548,393,931	548,393,931	321,122,894	31,889,668	(516,504,263)
Fees and Self-generated Revenues	66,799,358	128,516,746	128,516,746	80,656,069	4,334,389	(124,182,357)
Statutory Dedications	0	35,000,000	35,000,000	0	0	(35,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,653,785	84,347,612	84,347,612	52,637,668	4,800,336	(79,547,276)
Total Means of Financing	\$ 789,223,406	\$ 825,520,120	\$ 825,520,120	\$ 523,088,896	\$ 44,885,052	\$ (780,635,068)
Expenditures & Request:						
LA Health Care Services Division	\$ 789,223,406	\$ 825,520,120	\$ 825,520,120	\$ 523,088,896	\$ 44,885,052	\$ (780,635,068)
Total Expenditures & Request	\$ 789,223,406	\$ 825,520,120	\$ 825,520,120	\$ 523,088,896	\$ 44,885,052	\$ (780,635,068)
Authorized Full-Time Equivalents:						
Classified	6,172	5,590	5,655	4,601	331	(5,324)
Unclassified	757	739	674	477	0	(674)
Total FTEs	6,929	6,329	6,329	5,078	331	(5,998)



19E-610 — LA Health Care Services Division



Agency Description

The LSU Health Care Services Division (LSU HCSD) FY 2013-2014 Executive Budget recommendation includes a plan for cooperative endeavor agreements (CEA) for six of the seven hospitals to enter into public-private partnerships. The six hospitals are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Washington-St. Tammany Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. The one hospital not entering into a public-private agreement at this time is the Lallie Kemp Regional Medical Center.

LA Health Care Services Division Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,296,464	\$ 29,261,831	\$ 29,261,831	\$ 68,672,265	\$ 3,860,659	\$ (25,401,172)
State General Fund by:						
Total Interagency Transfers	591,473,799	548,393,931	548,393,931	321,122,894	31,889,668	(516,504,263)
Fees and Self-generated Revenues	66,799,358	128,516,746	128,516,746	80,656,069	4,334,389	(124,182,357)
Statutory Dedications	0	35,000,000	35,000,000	0	0	(35,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,653,785	84,347,612	84,347,612	52,637,668	4,800,336	(79,547,276)
Total Means of Financing	\$ 789,223,406	\$ 825,520,120	\$ 825,520,120	\$ 523,088,896	\$ 44,885,052	\$ (780,635,068)
Expenditures & Request:						
Executive Administration and General Support	\$ 22,535,155	\$ 24,004,319	\$ 24,004,319	\$ 21,797,482	\$ 0	\$ (24,004,319)
Earl K Long Medical Center	121,631,315	121,050,745	121,050,745	75,050,606	0	(121,050,745)
University Medical Center	100,171,002	101,223,662	101,223,662	63,285,286	0	(101,223,662)
W.O. Moss Regional Medical Center	37,357,368	42,633,475	42,633,475	29,238,374	0	(42,633,475)
Lallie Kemp Regional Medical Center	37,558,461	40,384,239	40,384,239	25,952,818	44,885,052	4,500,813
Washington-St Tammany Regional Medical Center	59,557,421	59,629,986	59,629,986	42,302,393	0	(59,629,986)
Leonard J Chabert Medical Center	91,866,480	93,240,355	93,240,355	59,883,352	0	(93,240,355)



LA Health Care Services Division Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Medical Center of Louisiana at New Orleans	318,546,204	343,353,339	343,353,339	205,578,585	0	(343,353,339)
Total Expenditures & Request	\$ 789,223,406	\$ 825,520,120	\$ 825,520,120	\$ 523,088,896	\$ 44,885,052	\$ (780,635,068)
Authorized Full-Time Equivalents:						
Classified	6,172	5,590	5,655	4,601	331	(5,324)
Unclassified	757	739	674	477	0	(674)
Total FTEs	6,929	6,329	6,329	5,078	331	(5,998)



610_1000 — Executive Administration and General Support



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

Program Description

The FY 2013-2014 Executive Budget recommendation for Executive Administration and General Support includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[La Health Care Services Division](#)

Executive Administration and General Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ (18,153)	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,535,155	24,004,319	24,004,319	21,815,635	0	(24,004,319)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,535,155	\$ 24,004,319	\$ 24,004,319	\$ 21,797,482	\$ 0	\$ (24,004,319)
Expenditures & Request:						
Personal Services	\$ 16,854,729	\$ 18,242,773	\$ 17,137,500	\$ 18,049,223	\$ 0	\$ (17,137,500)
Total Operating Expenses	1,887,441	1,789,280	2,280,450	2,280,450	0	(2,280,450)
Total Professional Services	407,450	499,500	514,900	514,900	0	(514,900)
Total Other Charges	3,172,856	3,285,466	3,738,469	619,909	0	(3,738,469)
Total Acq&MajorRepairs	212,679	187,300	333,000	333,000	0	(333,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,535,155	\$ 24,004,319	\$ 24,004,319	\$ 21,797,482	\$ 0	\$ (24,004,319)



Executive Administration and General Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	48	48	36	30	0	(36)
Unclassified	154	141	153	140	0	(153)
Total FTEs	202	189	189	170	0	(189)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,004,319	189	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	0	(19)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
0	(24,004,319)	(170)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



610_3000 — Earl K Long Medical Center



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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[Earl K Long Medical Center](#)

Earl K Long Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,356,986	\$ 7,446,645	\$ 7,446,645	\$ 17,314,914	\$ 0	\$ (7,446,645)
State General Fund by:						
Total Interagency Transfers	95,571,074	84,212,673	84,212,673	48,361,192	0	(84,212,673)
Fees and Self-generated Revenues	4,014,267	12,153,527	12,153,527	5,645,288	0	(12,153,527)
Statutory Dedications	0	8,906,912	8,906,912	0	0	(8,906,912)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,688,988	8,330,988	8,330,988	3,729,212	0	(8,330,988)
Total Means of Financing	\$ 121,631,315	\$ 121,050,745	\$ 121,050,745	\$ 75,050,606	\$ 0	\$ (121,050,745)
Expenditures & Request:						
Personal Services	\$ 64,379,489	\$ 71,223,574	\$ 57,915,951	\$ 60,930,714	\$ 0	\$ (57,915,951)
Total Operating Expenses	31,243,536	29,059,211	35,556,486	35,556,486	0	(35,556,486)
Total Professional Services	2,817,136	2,806,955	2,333,786	2,333,786	0	(2,333,786)
Total Other Charges	22,714,971	17,961,005	24,744,523	(24,270,379)	0	(24,744,523)
Total Acq & Major Repairs	476,183	0	499,999	499,999	0	(499,999)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 121,631,315	\$ 121,050,745	\$ 121,050,745	\$ 75,050,606	\$ 0	\$ (121,050,745)

Earl K Long Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	955	857	908	659	0	(908)
Unclassified	108	107	56	7	0	(56)
Total FTEs	1,063	964	964	666	0	(964)

Earl K Long Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 8,906,912	\$ 8,906,912	\$ 0	\$ 0	\$ (8,906,912)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,446,645	\$ 121,050,745	964	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 8,906,912	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (48,261,758)	(298)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (4,608,080)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (16,353,557)	\$ (68,180,907)	(666)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended





610_5000 — University Medical Center



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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[University Medical Center](#)

University Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,488,250	\$ 2,497,141	\$ 2,497,141	\$ 5,943,936	\$ 0	\$ (2,497,141)
State General Fund by:						
Total Interagency Transfers	84,251,674	71,166,114	71,166,114	42,041,468	0	(71,166,114)
Fees and Self-generated Revenues	3,709,115	12,479,972	12,479,972	7,061,744	0	(12,479,972)
Statutory Dedications	0	2,986,824	2,986,824	0	0	(2,986,824)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,721,963	12,093,611	12,093,611	8,238,138	0	(12,093,611)
Total Means of Financing	\$ 100,171,002	\$ 101,223,662	\$ 101,223,662	\$ 63,285,286	\$ 0	\$ (101,223,662)
Expenditures & Request:						
Personal Services	\$ 58,940,195	\$ 69,344,067	\$ 55,743,205	\$ 58,803,593	\$ 0	\$ (55,743,205)
Total Operating Expenses	22,467,552	21,689,144	25,363,825	25,363,825	0	(25,363,825)
Total Professional Services	1,310,915	607,175	2,065,874	2,065,874	0	(2,065,874)
Total Other Charges	17,317,377	9,485,532	17,860,225	(23,138,539)	0	(17,860,225)
Total Acq & Major Repairs	134,963	97,744	190,533	190,533	0	(190,533)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 100,171,002	\$ 101,223,662	\$ 101,223,662	\$ 63,285,286	\$ 0	\$ (101,223,662)



University Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	831	743	824	663	0	(824)
Unclassified	121	120	39	32	0	(39)
Total FTEs	952	863	863	695	0	(863)

University Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 2,986,824	\$ 2,986,824	\$ 0	\$ 0	\$ (2,986,824)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,497,141	\$ 101,223,662	863	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,986,824	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (19,329,133)	(168)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (3,334,444)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (5,483,965)	\$ (78,560,085)	(695)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended





610_6000 — W.O. Moss Regional Medical Center



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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

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

W.O. Moss Regional Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,561,200	\$ 3,438,649	\$ 3,438,649	\$ 7,965,310	\$ 0	\$ (3,438,649)
State General Fund by:						
Total Interagency Transfers	22,904,853	24,647,537	24,647,537	14,525,283	0	(24,647,537)
Fees and Self-generated Revenues	4,420,094	7,259,328	7,259,328	5,085,655	0	(7,259,328)
Statutory Dedications	0	4,112,960	4,112,960	0	0	(4,112,960)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,471,221	3,175,001	3,175,001	1,662,126	0	(3,175,001)
Total Means of Financing	\$ 37,357,368	\$ 42,633,475	\$ 42,633,475	\$ 29,238,374	\$ 0	\$ (42,633,475)
Expenditures & Request:						
Personal Services	\$ 22,871,911	\$ 19,229,977	\$ 17,176,874	\$ 18,259,875	\$ 0	\$ (17,176,874)
Total Operating Expenses	11,263,792	18,813,895	21,894,669	21,894,669	0	(21,894,669)
Total Professional Services	806,523	1,730,295	819,197	819,197	0	(819,197)
Total Other Charges	2,366,751	2,849,309	2,700,735	(11,777,367)	0	(2,700,735)
Total Acq & Major Repairs	48,391	9,999	42,000	42,000	0	(42,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,357,368	\$ 42,633,475	\$ 42,633,475	\$ 29,238,374	\$ 0	\$ (42,633,475)

W.O. Moss Regional Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	392	352	323	292	0	(323)
Unclassified	9	9	38	38	0	(38)
Total FTEs	401	361	361	330	0	(361)

W.O. Moss Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 4,112,960	\$ 4,112,960	\$ 0	\$ 0	\$ (4,112,960)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,438,649	\$ 42,633,475	361	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 4,112,960	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (13,602,194)	(31)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ (7,551,609)	\$ (29,031,281)	(330)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



610_7000 — Lallie Kemp Regional Medical Center



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

Program Description

The mission of the Lallie Kemp Medical Center is:

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

The goals 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 and external partners and constituencies to advance excellence in healthcare.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

Lallie Kemp Medical Center is recognized as one of the leading small rural hospitals in the delivery of health-care services. Multiple services are targeted to the Florida parishes' pediatric, adolescent, and adult populations, including immunization clinic, asthma care programs, ADD management program, diabetes services, well childcare and general pediatric clinics. The medical center not only provides acute, primary, and general critical medical care to indigent, Medicare, and Medicaid populations, but also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology, and various diagnostic services.

For additional information, see:

[Lallie Kemp Regional Medical Center](#)

Lallie Kemp Regional Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,293,412	\$ 1,955,019	\$ 1,955,019	\$ 4,589,850	\$ 3,860,659	\$ 1,905,640
State General Fund by:						
Total Interagency Transfers	29,772,557	26,724,014	26,724,014	15,875,567	31,889,668	5,165,654
Fees and Self-generated Revenues	681,343	4,444,514	4,444,514	2,136,980	4,334,389	(110,125)
Statutory Dedications	0	2,338,393	2,338,393	0	0	(2,338,393)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,811,149	4,922,299	4,922,299	3,350,421	4,800,336	(121,963)
Total Means of Financing	\$ 37,558,461	\$ 40,384,239	\$ 40,384,239	\$ 25,952,818	\$ 44,885,052	\$ 4,500,813
Expenditures & Request:						
Personal Services	\$ 25,708,794	\$ 26,790,888	\$ 25,723,900	\$ 27,076,107	\$ 24,234,393	\$ (1,489,507)
Total Operating Expenses	7,733,538	9,386,269	9,825,280	9,825,280	9,256,361	(568,919)
Total Professional Services	2,467,170	3,238,226	1,415,019	1,415,019	1,333,085	(81,934)
Total Other Charges	1,381,967	693,672	3,016,198	(12,767,430)	9,680,755	6,664,557
Total Acq & Major Repairs	266,992	275,184	403,842	403,842	380,458	(23,384)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,558,461	\$ 40,384,239	\$ 40,384,239	\$ 25,952,818	\$ 44,885,052	\$ 4,500,813
Authorized Full-Time Equivalents:						
Classified	371	350	343	343	331	(12)
Unclassified	42	42	49	(30)	0	(49)
Total FTEs	413	392	392	313	331	(61)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers is for Medicaid and Uncompensated Care Costs (UCC) that are received from the Department of Health & Hospitals Medical Vendor Payments. The Fees and Self-generated Revenues are derived from collections of commercial and private pay payments. The Federal Funds are derived from Medicare collections.



Lallie Kemp Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 2,338,393	\$ 2,338,393	\$ 0	\$ 0	\$ (2,338,393)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,955,019	\$ 40,384,239	392	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,338,393	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (6,508,283)	(79)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (410,151)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (432,753)	\$ 11,419,247	18	Adjustment for public/private partnerships.
\$ 3,860,659	\$ 44,885,052	331	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,860,659	\$ 44,885,052	331	Base Executive Budget FY 2013-2014
\$ 3,860,659	\$ 44,885,052	331	Grand Total Recommended

Professional Services

Amount	Description
\$1,333,085	Contracted medical services for physicians, etc.
\$1,333,085	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$6,839,206	Medical services provided by the LSU Health Sciences Center and other miscellaneous expenses
\$6,839,206	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$524,721	Department of Civil Service and Comprehensive Public Training Program (CPTP)
\$586,705	Office of Risk Management
\$18,775	Legislative Auditor Expenses
\$1,711,348	Miscellaneous
\$2,841,549	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,680,755	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$380,458	Replacement of medical equipment
\$380,458	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium, of which LSU Health is a member organization.**

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	FTEs per adjusted occupied bed (LAPAS CODE - 24899)	4.9	6.4	4.9	4.9	4.9	4.9
K	Acute patient days (LAPAS CODE - 24900)	4,000	3,792	4,000	4,000	3,000	3,000
K	Hospital admissions (LAPAS CODE - 24901)	1,000	1,170	1,000	1,000	750	750
S	AMI: Aspirin at arrival (LAPAS CODE - 24902)	98	100	98	98	98	98
S	Heart failure ace inhibitor (LAPAS CODE - 24903)	94	100	94	94	94	94
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24904)	91	93	91	91	91	91
K	Number of clinic visits (LAPAS CODE - 24905)	42,000	40,951	39,000	39,000	32,500	32,500
The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code.							
K	Emergency department visits (LAPAS CODE - 5878)	27,000	29,802	27,000	27,000	27,000	27,000
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. ED visits include ER visits (ED Encounters) plus ER admits.							
K	Overall patient satisfaction survey rating (LAPAS CODE - 9870)	67%	83%	75%	75%	75%	75%
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.							
K	Cost per adjusted patient day (LAPAS CODE - 23233)	\$ 1,750	\$ 1,753	\$ 1,863	\$ 1,863	\$ 1,863	\$ 1,863
Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days.							
K	Willingness to recommend hospital (LAPAS CODE - 23234)	69%	80%	75%	75%	75%	75%
Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of staffed beds (LAPAS CODE - 9867)	18	17	18	18	10	10
	Staffed beds include all adult, pediatric, neonatal intensive care unit, and psychiatric beds set up and in service for inpatients on a routine basis. Staffed beds exclude newborn bassinets, labor and delivery beds, and emergency room beds.						
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 15491)	4.8	3.3	4.0	4.0	4.0	4.0
	Acute Care is a type of healthcare in which a patient is treated for an 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.						

2. (KEY) Continue systemwide disease management initiatives such that results at June 30, 2014 show improvements over those at June 30, 2013.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15496)	50%	52%	50%	50%	50%	50%

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. LSU-HCSD's systemwide standard is 50%. 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.

K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24906)	60%	72%	80%	80%	80%	80%
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Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50.



610_8000 — Washington-St Tammany Regional Medical Center



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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

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

Washington-St Tammany Regional Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,557,954	\$ 2,075,479	\$ 2,075,479	\$ 4,918,995	\$ 0	\$ (2,075,479)
State General Fund by:						
Total Interagency Transfers	38,390,992	32,960,382	32,960,382	19,399,522	0	(32,960,382)
Fees and Self-generated Revenues	7,237,819	11,149,316	11,149,316	8,737,229	0	(11,149,316)
Statutory Dedications	0	2,482,475	2,482,475	0	0	(2,482,475)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,370,656	10,962,334	10,962,334	9,246,647	0	(10,962,334)
Total Means of Financing	\$ 59,557,421	\$ 59,629,986	\$ 59,629,986	\$ 42,302,393	\$ 0	\$ (59,629,986)
Expenditures & Request:						
Personal Services	\$ 40,044,719	\$ 38,989,964	\$ 38,900,291	\$ 40,750,941	\$ 0	\$ (38,900,291)
Total Operating Expenses	13,827,845	16,108,436	14,754,793	14,754,793	0	(14,754,793)
Total Professional Services	1,143,397	2,311,243	979,060	979,060	0	(979,060)
Total Other Charges	4,252,883	1,798,957	4,732,652	(14,445,591)	0	(4,732,652)
Total Acq & Major Repairs	288,577	421,386	263,190	263,190	0	(263,190)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 59,557,421	\$ 59,629,986	\$ 59,629,986	\$ 42,302,393	\$ 0	\$ (59,629,986)



Washington-St Tammany Regional Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	523	447	496	400	0	(496)
Unclassified	107	106	57	32	0	(57)
Total FTEs	630	553	553	432	0	(553)

Washington-St Tammany Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 2,482,475	\$ 2,482,475	\$ 0	\$ 0	\$ (2,482,475)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,075,479	\$ 59,629,986	553	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,482,475	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (11,431,770)	(121)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (2,057,142)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (4,557,954)	\$ (46,141,074)	(432)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended





610_9000 — Leonard J Chabert Medical Center

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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

[Leonard J Chabert Medical Center](#)

Leonard J Chabert Medical Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,602,193	\$ 2,087,733	\$ 2,087,733	\$ 4,995,769	\$ 0	\$ (2,087,733)
State General Fund by:						
Total Interagency Transfers	73,874,857	61,781,116	61,781,116	36,184,971	0	(61,781,116)
Fees and Self-generated Revenues	2,655,555	12,524,452	12,524,452	7,749,912	0	(12,524,452)
Statutory Dedications	0	2,497,132	2,497,132	0	0	(2,497,132)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,733,875	14,349,922	14,349,922	10,952,700	0	(14,349,922)
Total Means of Financing	\$ 91,866,480	\$ 93,240,355	\$ 93,240,355	\$ 59,883,352	\$ 0	\$ (93,240,355)
Expenditures & Request:						
Personal Services	\$ 52,606,918	\$ 54,205,678	\$ 52,942,950	\$ 55,822,938	\$ 0	\$ (52,942,950)
Total Operating Expenses	25,023,325	30,857,581	26,784,525	26,784,525	0	(26,784,525)
Total Professional Services	9,998,408	5,841,109	10,754,114	10,754,114	0	(10,754,114)
Total Other Charges	3,926,560	1,670,186	2,285,216	(33,951,775)	0	(2,285,216)
Total Acq & Major Repairs	311,269	665,801	473,550	473,550	0	(473,550)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,866,480	\$ 93,240,355	\$ 93,240,355	\$ 59,883,352	\$ 0	\$ (93,240,355)
Authorized Full-Time Equivalents:						
Classified	849	784	829	721	0	(829)
Unclassified	111	110	65	61	0	(65)
Total FTEs	960	894	894	782	0	(894)



Leonard J Chabert Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 2,497,132	\$ 2,497,132	\$ 0	\$ 0	\$ (2,497,132)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,087,733	\$ 93,240,355	894	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,497,132	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (18,305,000)	(112)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (3,082,050)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (4,584,865)	\$ (71,853,305)	(782)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



610_10A0 — Medical Center of Louisiana at New Orleans



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

Program Description

The FY 2013-2014 Executive Budget recommendation for this hospital includes a plan for a cooperative endeavor agreement (CEA) to enter into a public-private partnership.

For additional information, see:

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

[Medical Center of Louisiana Homepage](#)

Medical Center of Louisiana at New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,436,469	\$ 9,761,165	\$ 9,761,165	\$ 22,961,644	\$ 0	\$ (9,761,165)
State General Fund by:						
Total Interagency Transfers	246,707,792	246,902,095	246,902,095	144,734,891	0	(246,902,095)
Fees and Self-generated Revenues	21,546,010	44,501,318	44,501,318	22,423,626	0	(44,501,318)
Statutory Dedications	0	11,675,304	11,675,304	0	0	(11,675,304)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,855,933	30,513,457	30,513,457	15,458,424	0	(30,513,457)
Total Means of Financing	\$ 318,546,204	\$ 343,353,339	\$ 343,353,339	\$ 205,578,585	\$ 0	\$ (343,353,339)
Expenditures & Request:						
Personal Services	\$ 169,274,336	\$ 166,895,176	\$ 173,702,103	\$ 182,612,617	\$ 0	\$ (173,702,103)
Total Operating Expenses	84,533,310	106,055,772	87,791,071	87,791,071	0	(87,791,071)
Total Professional Services	24,313,881	29,014,735	27,568,832	27,568,832	0	(27,568,832)
Total Other Charges	40,391,097	41,387,656	54,290,832	(92,394,436)	0	(54,290,832)
Total Acq & Major Repairs	33,580	0	501	501	0	(501)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 318,546,204	\$ 343,353,339	\$ 343,353,339	\$ 205,578,585	\$ 0	\$ (343,353,339)

Medical Center of Louisiana at New Orleans Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	2,203	2,009	1,896	1,493	0	(1,896)
Unclassified	105	104	217	197	0	(217)
Total FTEs	2,308	2,113	2,113	1,690	0	(2,113)

Medical Center of Louisiana at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 11,675,304	\$ 11,675,304	\$ 0	\$ 0	\$ (11,675,304)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,761,165	\$ 343,353,339	2,113	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 11,675,304	\$ 0	0	Means of financing substitution for the sale of New Orleans Adolescent Hospital (NOAH).
\$ 0	\$ (26,032,218)	(423)	Annualization of the decrease associated with the Federal Medical Assistance Percentage (FMAP).
\$ 0	\$ (1,685,316)	0	Reduce Upper Payment Limits (UPL) received from the Department of Health and Hospitals (DHH).
\$ (21,436,469)	\$ (315,635,805)	(1,690)	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended



