

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Louisiana Department of Health

House Committee on Appropriations
Prepared by the House Fiscal Division

Date March 26, 2018

TABLE OF CONTENTS

Department Structure	4
Budget History	6
Revenue Sources	8
Means of Finance	9
Expenditures	12
Discretionary/Non-Discretionary	17
Personnel Information	18
Office of the Secretary	20
Medicaid	22

Office of Public Health	43
Office of Aging and Adult Services	45
Office for Citizens w/Developmental Disabilities	47
Developmental Disabilities Council	49
Louisiana Emergency Response Network	51
Office of Behavioral Health	53
Human Services Authorities/Districts	55
Department Contacts	58

LOUISIANA DEPARTMENT OF HEALTH - MISSION

Department of Health - Mission

- to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

Louisiana Constitution- Article I Sec. I

Government's "legitimate ends are to secure justice for all, preserve peace, protect the rights, and promote the happiness and general welfare of the people."

LDH STRUCTURE

Louisiana Department of Health

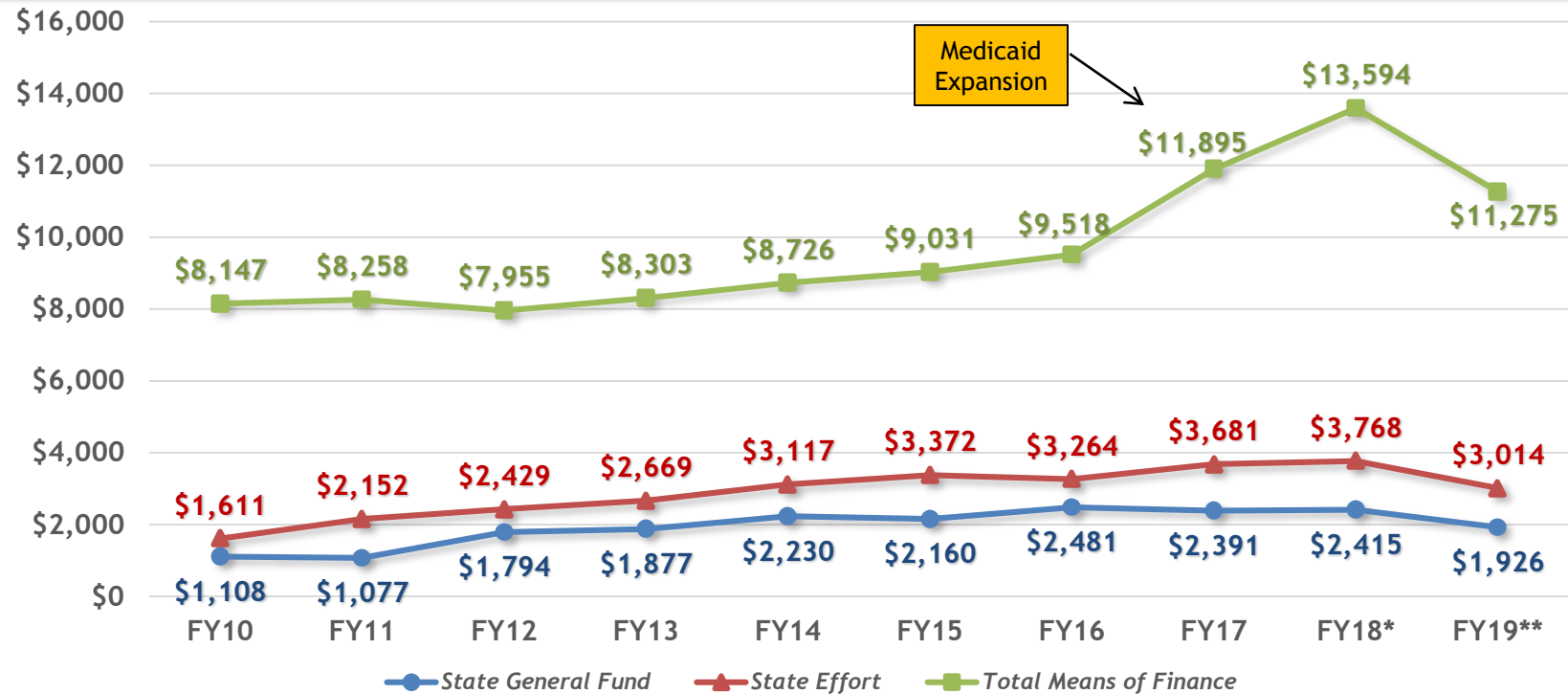
- Office of the Secretary
- Medical Vendor Administration
- Medical Vendor Payments
- Office of Public Health
- Office of Aging and Adult Services
- Office for Citizens with Developmental Disabilities
- Developmental Disabilities Council
- Louisiana Emergency Response Network
- Office of Behavioral Health

LDH STRUCTURE

Human Services Authorities and Districts

- Jefferson Parish Human Services Authority
- Florida Parishes Human Services Authority
- Capital Area Human Services District
- Metropolitan Human Services District
- South Central Louisiana Human Services Authority
- Northeast Delta Human Services Authority
- Acadiana Area Human Services District
- Imperial Calcasieu Human Services Authority
- Central Louisiana Human Services District
- Northwest Louisiana Human Services District

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 ** Governor's Executive Budget Recommendation

LDH BUDGET COMPARED TO GENERAL APPROPRIATIONS

Means of Finance	LDH	Total State Budget (HB 1)	% of Total HB 1
State General Fund	\$1,926,355,053	\$7,883,624,920	24.4%
Interagency Transfers	\$302,751,637	\$926,419,883	32.7%
Fees and Self-Gen. Rev.	\$348,095,469	\$2,522,516,229	13.8%
Statutory Dedications	\$739,238,733	\$2,760,914,039	26.8%
Federal Funds	\$7,958,491,347	\$12,154,470,785	65.5%
TOTAL	\$11,274,932,239	\$26,247,945,856	43.0%
Authorized Positions	6,048	33,301	18.2%

LDH'S SGF % of SGF in HB 1

FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
15%	19%	16%	15%	24%	24%	29%	27%	30%	28%	28%	24%

Source: Executive Budget Supporting Documents

MAJOR SOURCES OF REVENUE

Federal Funds \$8 Billion

Federal financial participation in the Title XIX Medicaid Program for FFY 19 is matched at a rate of 64.67%. So each state dollar is matched with \$1.83 of federal funds.

Statutory Dedications \$739 Million

The four largest include:

- \$501 Million - La. Medical Assistance Trust Fund
- \$120 Million - Tobacco Tax Medicaid Match Fund
- \$56 Million - Hospital Stabilization Fund
- \$26 million - Health Excellence Fund

Self Generated \$348 Million

Largest sources from the Low Income Needy Care Collaboration and the match for Upper Payment Limit supplemental payments.

Interagency Transfers \$303 Million

Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH. LDH also receives funds from many state agencies to provide a variety of health care services.

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$2,390,817,265	\$2,415,119,251	\$1,926,355,053	(\$488,764,198)	(20.2%)
Interagency Transfers	\$283,768,736	\$306,924,794	\$302,751,637	(\$4,173,157)	(1.4%)
Fees and Self-Gen Rev.	\$437,362,503	\$510,154,478	\$348,095,469	(\$162,059,009)	(31.8%)
Statutory Dedications	\$852,900,036	\$842,350,843	\$739,238,733	(\$103,112,110)	(12.2%)
Federal Funds	\$7,929,824,440	\$9,519,368,265	\$7,958,491,347	(\$1,560,876,918)	(16.4%)
Total Means of Finance	\$11,894,672,980	\$13,593,917,631	\$11,274,932,239	(\$2,318,985,392)	(17.1%)
State Effort	\$3,681,079,804	\$3,767,624,572	\$3,013,689,255	(\$753,935,317)	(20.0%)
Authorized Positions	5,732	5,794	6,048	254	4.4%

Source: Executive Budget Supporting Documents

SIGNIFICANT REVENUE CHANGES

AMOUNT	MOF	DESCRIPTION
(\$489 million)	SGF	This is a net reduction that is comprised of means of finance swaps that decrease State General Funds by \$59 million, increases that total \$313 million, and decreases that total \$743 million (largely to balance the state budget).
(\$4.2 million)	IAT	This is a net reduction that is mostly comprised of a decrease in Medical Vendor Payments' Interagency Transfers due to a reduction in disproportionate share payments to hospitals for their uncompensated care costs (to balance the state budget). Various LDH agencies transfer funds to Medical Vendor Payments that are then matched with federal funds for Medicaid services.
(\$162 million)	SGR	A decrease in Medical Vendor Payments due to a reduction in intergovernmental transfers from local government hospitals, largely due to a reduction in uncompensated care/disproportional share payments that were made to balance the state budget.
(\$103 million)	STAT DED	This is a net reduction of numerous changes in statutory dedications, the largest of which is a decrease of \$107 million in the Louisiana Medical Assistance Trust Fund that funds the Long-Term Care Special Income Level Program Eligibility Group for which services were eliminated due to budget cuts.
(\$1.56 billion)	FED	This is a reduction of the federal Medicaid matching funds due to a decrease in state general fund support. The largest reductions are in the Long-Term Care Special Income Level Program Eligibility Group and a reduction of disproportionate share payments.

LDH AGENCY BUDGET COMPARISONS

Means of Finance	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Executive Budget	Difference	% Diff
Medical Vendor Payments	\$11,951,198,596	\$9,618,739,326	(\$2,332,459,270)	(19.5%)
Medical Vendor Administration	\$547,504,958	\$522,566,073	(\$24,938,885)	(4.6%)
Office of Public Health	\$389,249,667	\$393,672,845	\$4,423,178	1.1%
Office of Behavioral Health	\$236,787,637	\$258,639,525	\$21,851,888	9.2%
Office Citizens w/ Dev. Disabilities	\$152,205,288	\$153,540,968	\$1,335,680	0.9%
Office of Secretary	\$80,145,562	\$79,408,839	(\$736,723)	(0.9%)
Aging and Adult Services	\$50,402,299	\$54,432,821	\$4,030,522	8.0%
Metropolitan H.S.D.	\$26,017,565	\$26,397,814	\$380,249	1.5%
Capital Area H.S.D.	\$25,863,312	\$26,825,703	\$962,391	3.7%
South Central H.S.A.	\$22,173,005	\$22,584,584	\$411,579	1.9%
Florida Parishes H.S.A.	\$18,661,195	\$20,056,842	\$1,395,647	7.5%
Jefferson Parish H.S.A.	\$18,544,167	\$20,161,234	\$1,617,067	8.7%
Acadiana H.S.D.	\$18,123,370	\$19,406,602	\$1,283,232	7.1%
Central LA H.S.D.	\$15,000,856	\$14,992,140	(\$8,716)	(0.1%)
Northeast Delta H.S.A.	\$13,857,726	\$14,248,950	\$391,224	2.8%
Northwest LA H.S.D.	\$13,271,169	\$13,703,309	\$432,140	3.3%
Imperial Calcasieu H.S.A.	\$11,161,125	\$11,668,046	\$506,921	4.5%
Developmental Disabilities Council	\$2,092,249	\$2,199,484	\$107,235	5.1%
LA Emergency Response Network	\$1,657,985	\$1,687,134	\$29,149	1.8%
TOTAL	\$13,593,917,731	\$11,274,932,239	(\$2,318,985,492)	(17.1%)

Source: Executive Budget Supporting Documents

EXPENDITURE BREAKDOWN

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$276,871,406	\$288,214,345	\$310,825,731	\$22,611,386	7.8%
Other Compensation	\$11,901,901	\$14,637,740	\$14,318,214	(\$319,526)	(2.2%)
Related Benefits	\$161,364,859	\$187,601,079	\$194,399,879	\$6,798,800	3.6%
Travel	\$2,566,697	\$3,874,167	\$3,948,159	\$73,992	1.9%
Operating Services	\$31,102,518	\$41,224,141	\$42,416,031	\$1,191,890	2.9%
Supplies	\$28,920,717	\$35,719,972	\$35,905,319	\$185,347	0.5%
Professional Services	\$140,262,967	\$204,241,289	\$210,353,513	\$6,112,224	3.0%
Other Charges	\$11,238,539,787	\$12,815,800,773	\$10,458,742,649	(\$2,357,058,124)	(18.4%)
Acq/Major Repairs	\$3,142,128	\$2,604,125	\$4,022,744	\$1,418,619	54.5%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$11,894,672,980	\$13,593,917,631	\$11,274,932,239	(\$2,318,985,392)	(17.1%)
Authorized Positions	5,732	5,794	6,048	254	4.4%

SIGNIFICANT EXPENDITURE CHANGES

\$22.6 million - Salaries

This includes \$19 million in pay adjustments due to annualizations of current year pay increases and market rate adjustments for next year, \$17 million for 254 new positions, and a reduction of \$12 million to adjust salaries to the correct budget amount.

\$6.8 million - Related Benefits

Increase related to the salary increase for pay adjustments and new positions. Also, the LASERS employer retirement rate is increasing from 37.8% in FY 18 to 37.9% for FY 19.

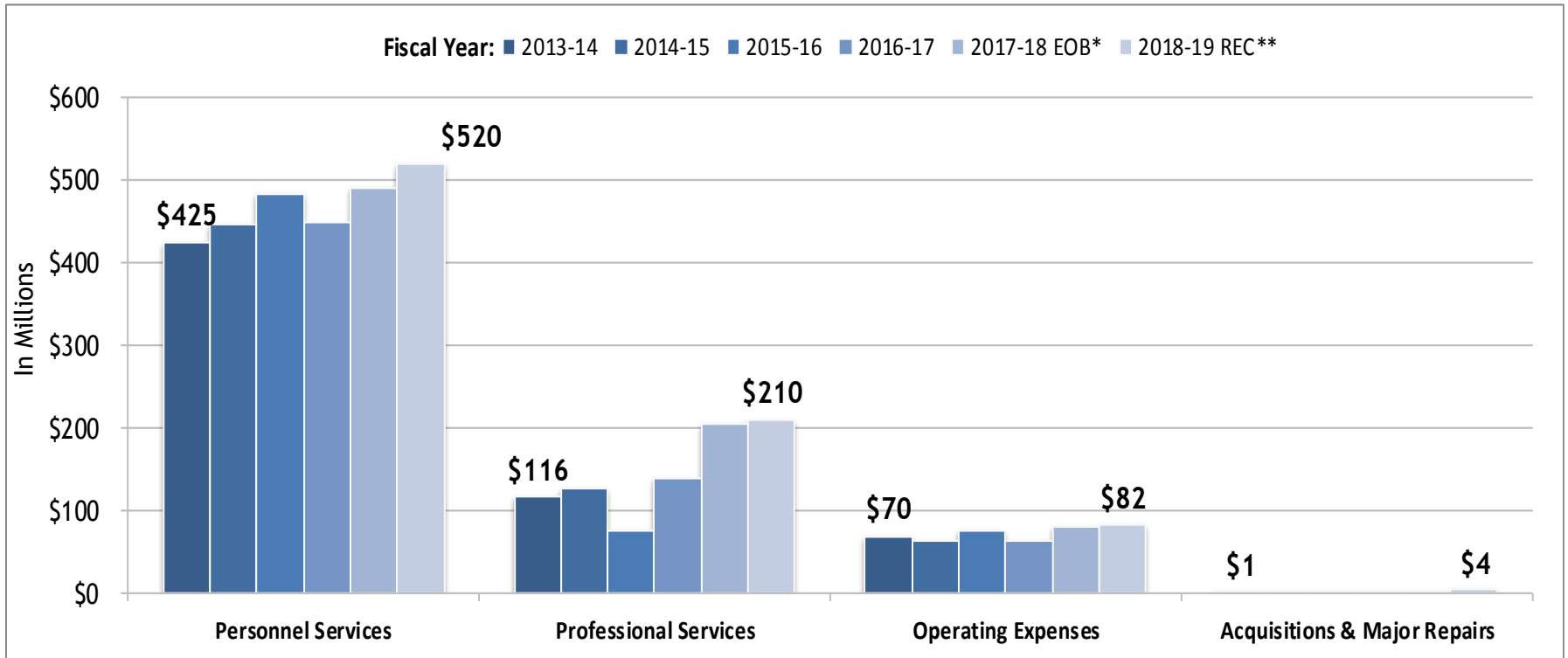
\$6.1 million- Professional Services

Includes an increase in the Meyers and Stauffer contract for periodic cost of dispensing survey for pharmacy rate setting, an annualization of a contract to modernize the provider enrollment functions of the current Medicaid Management Information Systems, and contract services to support transitioning and diversion activities for individuals with serious mental illness.

(\$2.63 billion) - Other Charges

A reduction in the Medical Vendor Payments Medicaid Program.

EXPENDITURE HISTORY

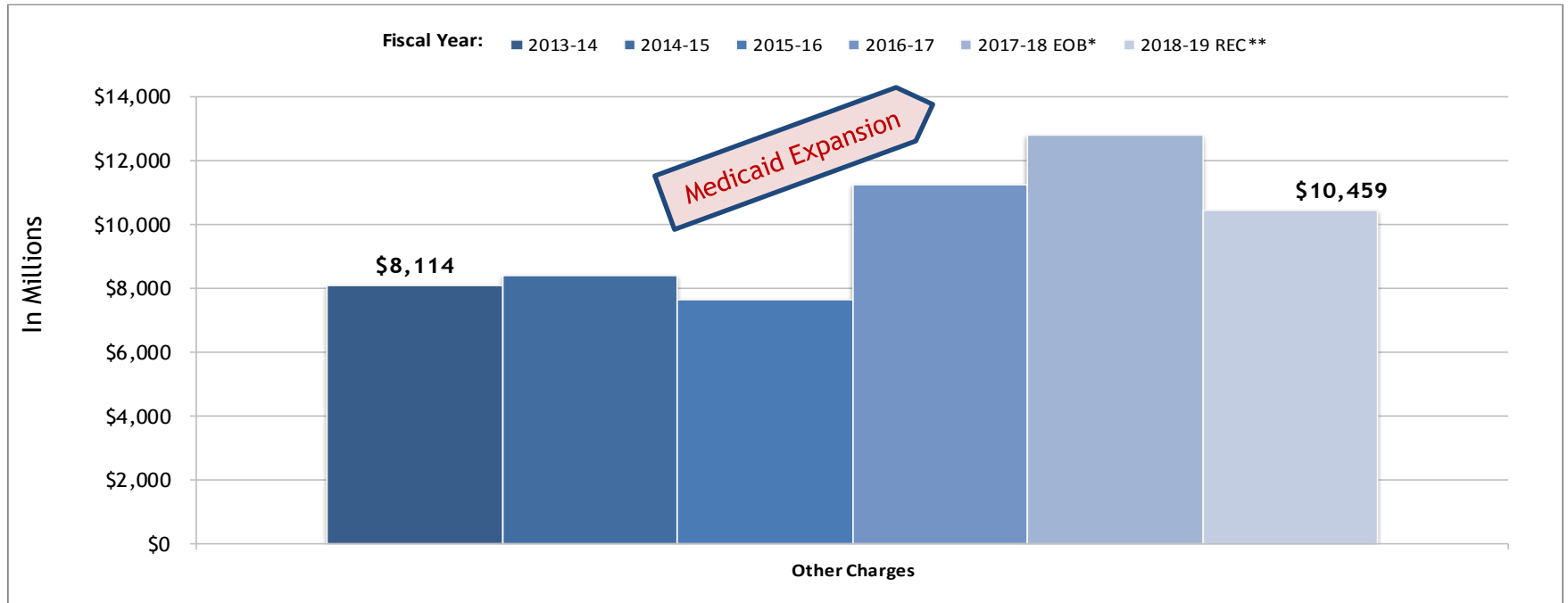


Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

OTHER CHARGES - \$10.5 BILLION

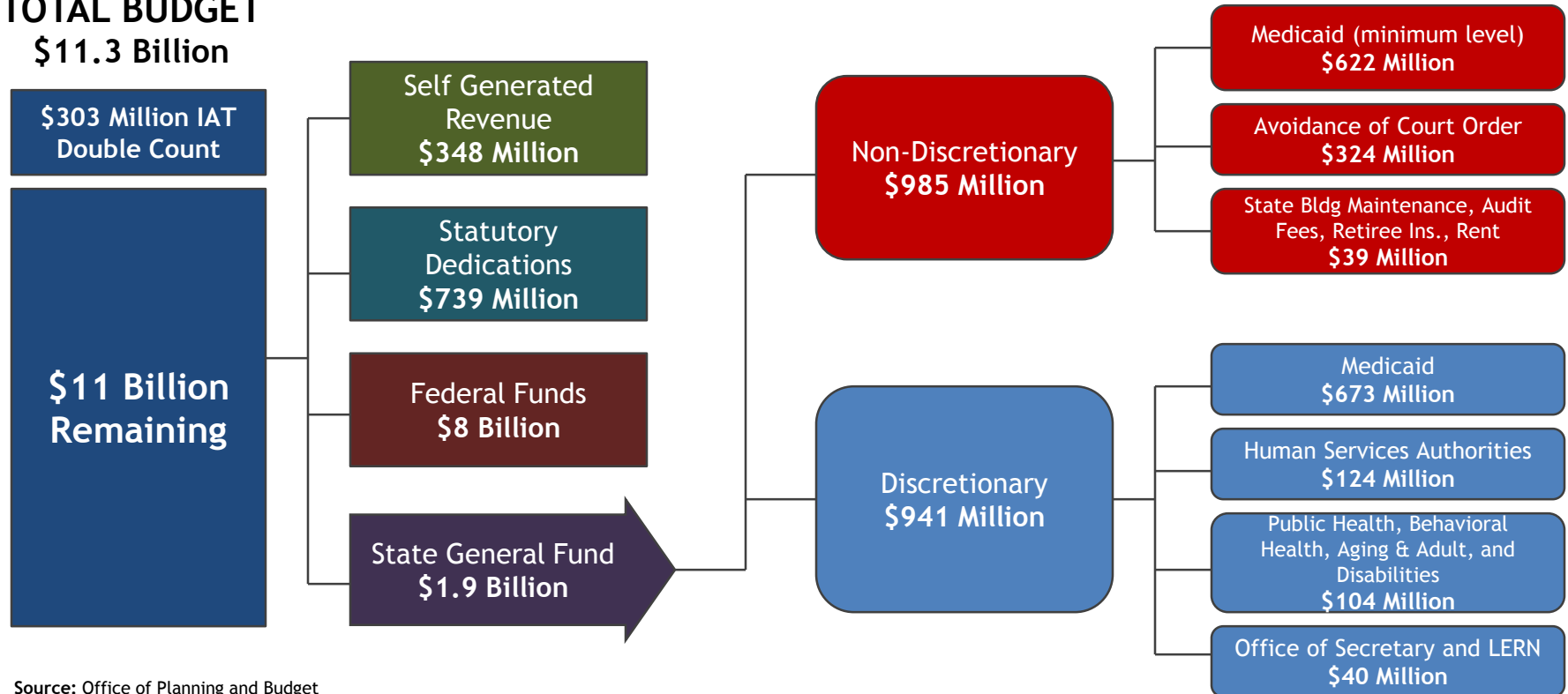
Other Charges and Interagency Transfers	
AMOUNT	DESCRIPTION
\$9.6 Billion	Medicaid
\$182 million	Public Health
\$181 million	Human Services Authorities/Districts
\$169 million	Transfer to Other State Agencies
\$117 million	Developmental Disabilities
\$15 million	Aging and Adult Services
\$5 million	Reimbursements for hurricane flooding
\$10.3 Billion	SUBTOTAL

Interagency Transfers for Statewide Services	
AMOUNT	DESCRIPTION
\$138 million	Office of Technology Services
\$8 million	Office of State Grounds
\$7 million	Transfers between LDH agencies
\$6 million	DCFS
\$6 million	Building Rent
\$6 million	DOA
\$3 million	Legislative Auditor
\$174 million	SUBTOTAL

Source: Executive Budget Supporting Documents

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET \$11.3 Billion



Source: Office of Planning and Budget

PERSONNEL INFORMATION

Personnel/Budget Ratio

\$325 M Salaries and Other Comp.
+ \$194 M Related Benefits
= \$519 M Total Personnel Services

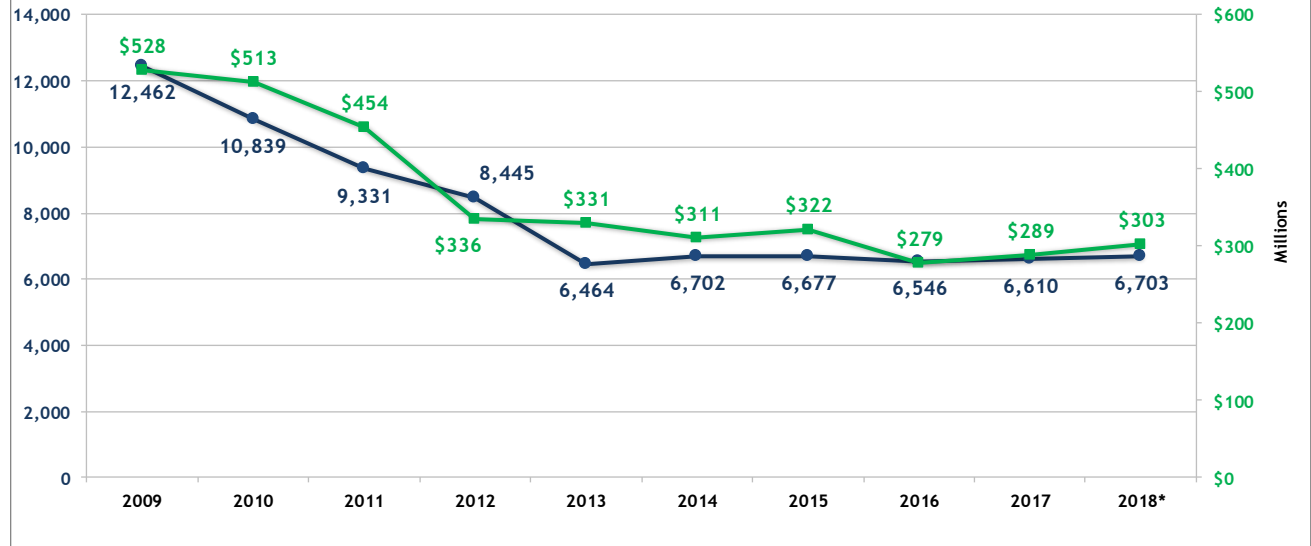
**64% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 6,048 (5,965 classified and 83 unclassified)
- 404 full-time non-T.O. positions
- 1,356 Other Charges Positions

* As of 12/25/2017, LDH had 465 vacant positions and 1 was eliminated in the Executive Budget.

10 Year FTE Positions/Salaries Expended



Source: FTE and Average Salary data provided by the Dept. of Civil Service
* FY 17-18 Existing Operating Budget on 12/1/17

LDH AGENCIES

LA DEPARTMENT OF HEALTH AGENCIES

OFFICE OF THE SECRETARY

Agency Overview

The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$41,474,869	\$45,900,305	\$45,260,966	(\$639,339)	(1%)
Interagency Trans	\$10,142,778	\$12,339,668	\$12,306,951	(\$32,717)	(0%)
Fees & Self Gen	\$2,436,922	\$2,650,601	\$2,650,601	\$0	0%
Statutory Ded.	\$3,111,074	\$1,373,390	\$1,308,723	(\$64,667)	(5%)
Federal	\$13,474,615	\$17,881,598	\$17,881,598	\$0	0%
Total	\$70,640,258	\$80,145,562	\$79,408,839	(\$736,723)	(1%)
Positions	410	406	408	2	0%

Major Budget Changes: the \$639,339 decrease in General Fund and the \$32,717 decrease in Interagency Transfers are net changes that include statewide adjustments including a decrease for attrition and a reduction to costs for administrative law judges; the \$64,667 decrease in Statutory Dedications is due to less money collected in the Medical Assistance Programs Fraud Detection Fund; 2 job appointments in legal services that are already funded will be made permanent.

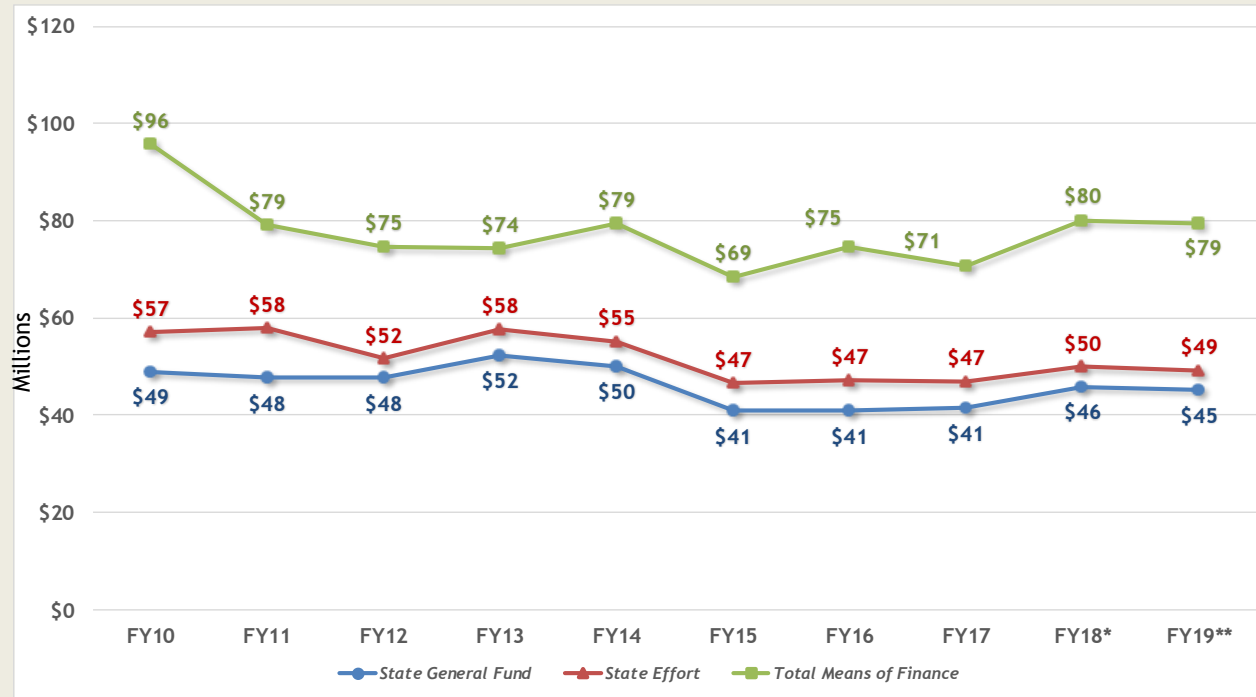
SOURCES OF REVENUE

- Interagency Transfers from GOHSEP for hurricanes/disasters, Medicaid for health standards and Council on Physical Fitness, and Health and Human Services hospital preparedness grant.
- Fees/Self-Generated Revenues are from health standards licensing.
- Statutory Dedications are derived from the Medical Assistance Program Fraud Detection Fund, and Nursing Home Resident's Trust Fund.

The Office of the Secretary has the following activities: Executive Management; Media and Communications, Governor's Council on Physical Fitness and Sports, Financial Management, Planning and Budget, Legal Services, Health Standards, and Internal Audit.

OFFICE OF THE SECRETARY

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	-8%
State Effort	-14%
Total	-17%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

MEDICAID

- Joint state and federal program with shared financing
- States manage the program with oversight and funding from the federal government
- Mandatory and optional services and populations
- Healthcare services for certain individuals based on health needs and income
- Managed care and fee-for-service reimbursements

MEDICAID

Medicaid as a percentage of the LDH budget (FY 18-19)

Means of Finance	LDH	Medicaid *	% of LDH Budget
State General Fund	\$1,926,355,053	\$1,546,462,354	80%
Interagency Transfers	\$302,751,637	\$8,219,477	3%
Fees and Self-Gen. Rev.	\$348,095,469	\$271,977,283	78%
Statutory Dedications	\$739,238,733	\$716,662,896	97%
Federal Funds	\$7,958,491,347	\$7,597,983,389	95%
TOTAL	\$11,274,932,239	\$10,141,305,399	90%
Authorized Positions	6,048	895	15%

* Includes Medical Vendor Payments and Medical Vendor Administration

Source: Executive Budget Supporting Documents

MEDICAID

Federal Medical Assistance Percentage (FMAP)

Medicaid Claims Payment FMAP History (blended)

FY 11-12	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
69.35%	66.58%	62.96%	62.06%	62.17%	62.26%	63.34%	64.67%

* The FMAP in FY 12-13 was lowered from 71.38% after the budget was enacted.

- Slight increase in federal matching percentage in FY 18-19 for a net savings of \$70 million in state general fund that is replaced with federal funding.
- Federal match on Medicaid Expansion population will be 94% in 2018, 93% in 2019, and 90% in 2020 and beyond.
- Federal match on administrative functions is generally 50%.

MEDICAL VENDOR ADMINISTRATION

Agency Overview



Medical Vendor Administration has the following activities: Executive Administration, Medicaid Managed Care, Medicaid and CHIP Eligibility Determination, Provider and Contract Monitoring, Medicaid Mgt. Information Systems Operations, Electronic Health Records, Pharmacy Benefits Management, Program Integrity, and Collections & Recovery.

The mission of Medical Vendor Administration is to anticipate and respond to the health needs of Louisiana's citizens by developing and enforcing administrative and programmatic policy with respect to eligibility, reimbursement, and monitoring of quality-driven health care services, in concurrence with evidence-based best practices as well as federal and state laws and regulations.

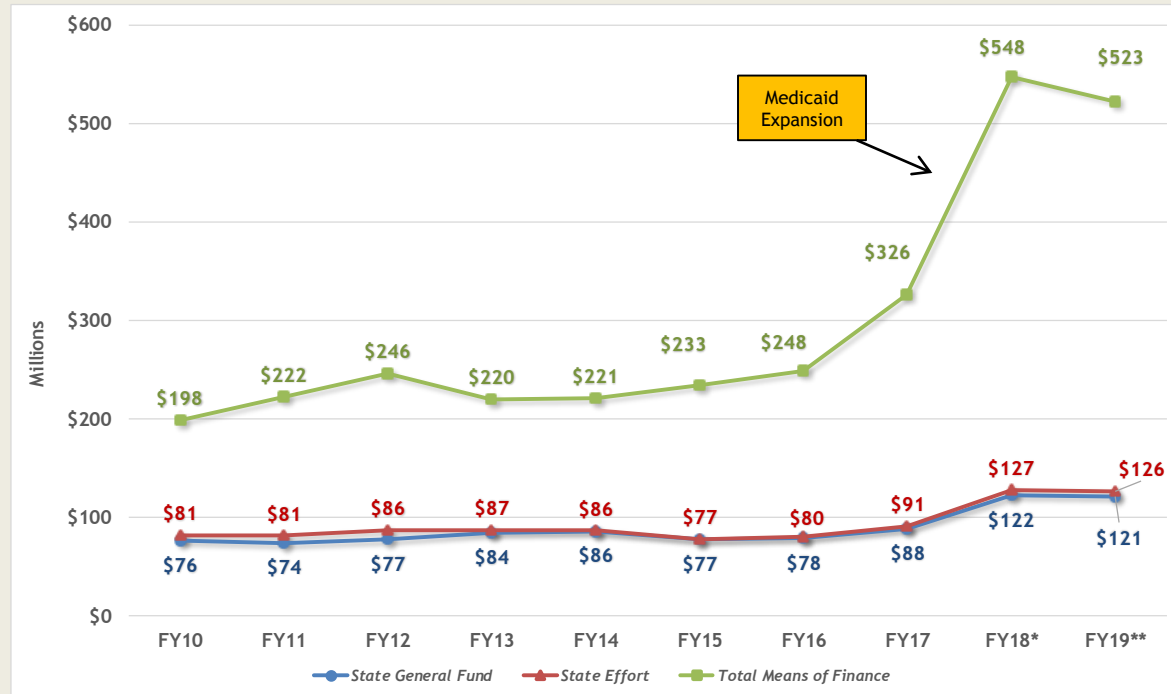
Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$88,091,296	\$121,844,287	\$121,240,935	(\$603,352)	(0%)
Interagency Trans	\$0	\$473,672	\$473,672	\$0	0%
Fees & Self Gen.	\$956,371	\$4,200,000	\$4,200,000	\$0	0%
Statutory Ded.	\$1,454,918	\$1,051,683	\$916,075	(\$135,608)	(13%)
Federal	\$235,402,050	\$419,935,316	\$395,735,391	(\$24,199,925)	(6%)
Total	\$325,904,635	\$547,504,958	\$522,566,073	(\$24,938,885)	(5%)
Positions	888	894	895	1	0%

SOURCES OF REVENUE

- Federal Funding is from Title XIX Medicaid matching funds.
- Statutory Dedications are derived mainly from the Medical Assistance Programs Fraud Detection Fund.

MEDICAL VENDOR ADMINISTRATION

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	60%
State Effort	56%
Total	164%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
(\$23 million)	SGF/ FED	Decrease in nonrecurring carryforwards of \$3 million State General Fund and \$20 million in federal match for various contracts and expenditures for Medical Vendor (Medicaid) Administration, including tech support, software, and eligibility and enrollment system design.
(\$13.5 million)	SGF/ FED	Decrease in \$12.2 million Federal and \$1.3 million State General Funds due to the delayed implementation of the Medicaid Modernization Project.
\$3.8 million	SGF/ FED	Increase of \$1.9 million Federal and \$1.9 million State General Funds to annualize a contract to modernize the provider enrollment functions of the current Medicaid Management Information Systems.
\$1.1 million	SGF/ FED	Increase of \$555,424 Federal and \$555,424 State General Funds and the addition of one position to annualize the costs for creating a system of transition and diversion to community placement for persons with serious mental illness who are currently in nursing facilities.
\$4.2 million	FED	Projected increase in the number of Local Education Agencies (LEA's) requesting reimbursement for administrative claiming costs. The number of LEAs has increased due to numerous new charter schools.

MEDICAL VENDOR PAYMENTS

Agency Overview

The mission of Medical Vendor Payments is to anticipate and respond to the health needs of Louisiana's citizens by developing, implementing, and enforcing administrative and programmatic policy with respect to eligibility, reimbursement and monitoring of quality-driven health care services, in concurrence with evidence based best practices as well as federal and state laws and regulations.

SOURCES OF REVENUE

- Federal funds are from Title XIX Medicaid, and match state funds at a rate of 63.69% federal and 36.31% state, or \$1.75 federal funds for every state \$1.00.
- The largest statutory dedications are from the Louisiana Medical Assistance Trust Fund at \$501M and the Tobacco Tax Medicaid Match Fund at \$120M.

LOUISIANA MEDICAID 2016 ANNUAL REPORT

For the 2015/2016 State Fiscal Year
July 1, 2015 - June 30, 2016



Medical Vendor Payments has four programs:

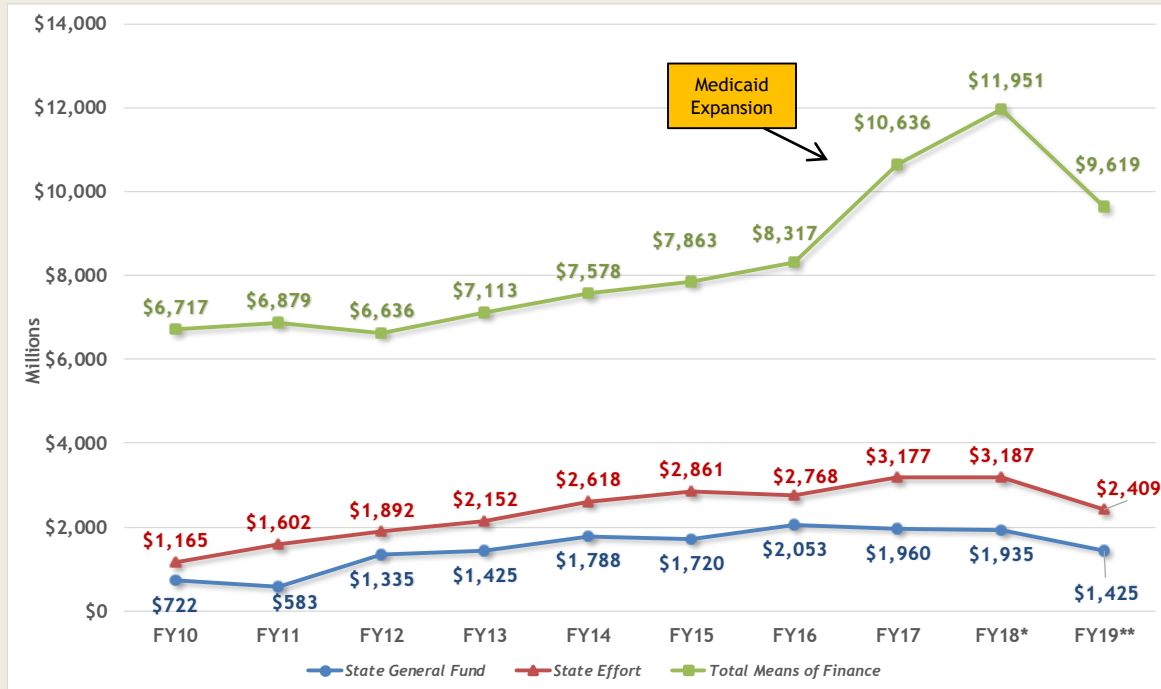
1. Payments to Private Providers
2. Payments to Public Providers
3. Medicare Buy-Ins and Supplements
4. Uncompensated Care Costs (UCC)

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$1,959,650,134	\$1,935,282,553	\$1,425,221,419	(\$510,061,134)	(26%)
Interagency Trans	\$25,444,648	\$24,603,787	\$7,745,805	(\$16,857,982)	(69%)
Fees & Self Gen.	\$382,389,295	\$430,505,205	\$267,777,283	(\$162,727,922)	(38%)
Statutory Ded.	\$835,203,060	\$821,238,138	\$715,746,821	(\$105,491,317)	(13%)
Federal	\$7,433,432,361	\$8,739,568,913	\$7,202,247,998	(\$1,537,320,915)	(18%)
Total	\$10,636,119,498	\$11,951,198,596	\$9,618,739,326	(\$2,332,459,270)	(20%)
Positions	0	0	0	0	0%

The \$2.3 billion reduction is the result of numerous budget adjustments including large reductions proposed to balance the budget (see slides 32-34). The FY19 recommendation includes a roughly \$70 million means of finance swap that increases Federal Funds and cuts State General Fund to take advantage of an increased Federal Medical Assistance Percentage for Medicaid.

MEDICAL VENDOR PAYMENTS

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	97%
State Effort	107%
Total	43%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

CONTRIBUTORS TO MEDICAID GROWTH

	Fiscal Year 07-08	Fiscal Year 17-18*	Difference	% Difference
FMAP Rate	72.47%	63.34%	(9.13%)	(13%)
Enrollment	1,174,215	1,854,782	680,567	58%
Dual Eligible Costs	\$284 million	\$507 million	\$223 million	79%
Waivers	\$407 million	\$597 million	\$190 million	47%
Nursing Homes	\$692 million	\$1 billion	\$308 million	45%
Supplemental Payments	\$0	\$141 million	\$141 million	N/A
Expansion	\$0	\$2.9 billion	\$2.9 billion	N/A
TOTAL Medical Vendor Payments	\$6 billion	\$11 billion	\$5 billion	83%

Source: LDH

* Enrollment is from enrollment trends report as of January 2018; FY 18 expenditures from activity reports as of 12/31/17

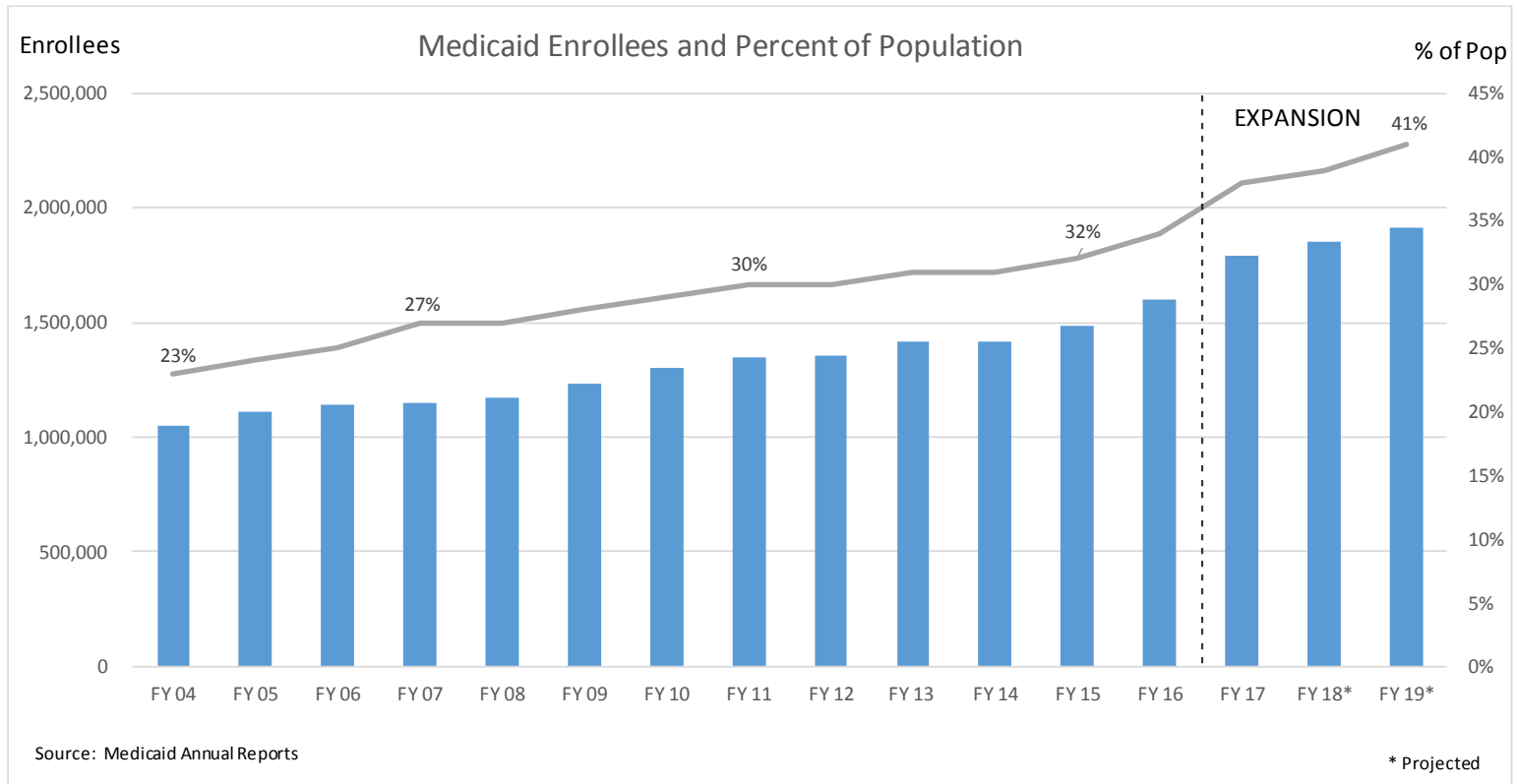
MEDICAID POPULATION

FISCAL YEAR	Medicaid Enrollees	% of Population	Expansion	Change in Medicaid Enrollees
FY 03-04	1,048,048	23%		
FY 04-05	1,108,216	24%		60,168
FY 05-06	1,139,176	25%		30,960
FY 06-07	1,151,764	27%		12,588
FY 07-08	1,174,215	27%		22,451
FY 08-09	1,233,712	28%		59,497
FY 09-10	1,304,811	29%		71,099
FY 10-11	1,344,980	30%		40,169
FY 11-12	1,360,026	30%		15,046
FY 12-13	1,414,370	31%		54,344
FY 13-14	1,417,304	31%		2,934
FY 14-15	1,485,012	32%		67,708
FY 15-16	1,602,954	34%		117,942
FY 16-17	1,790,956	38%	510,176	188,002
FY 17-18*	1,854,782	39%	561,194	63,826
FY 18-19*	1,912,613	41%	606,089	57,831

* Projected based on subcommittee percentage increases

Source: Medicaid Annual Reports and Medicaid Subcommittee of the Health and Social Services Estimating Conference

MEDICAID POPULATION



FEDERAL POVERTY LEVEL

Poverty Thresholds for 2017 by Size of Family and Number of Related Children Under 18 Years

Size of family unit	Related children under 18 years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or more
One person (unrelated individual):									
Under age 65.....	12,752								
Aged 65 and older.....	11,756								
Two people:									
Householder under age 65.....	16,414	16,895							
Householder aged 65 and older.....	14,816	16,831							
Three people.....	19,173	19,730	19,749						
Four people.....	25,283	25,696	24,858	24,944					
Five people.....	30,490	30,933	29,986	29,253	28,805				
Six people.....	35,069	35,208	34,482	33,787	32,753	32,140			
Seven people.....	40,351	40,603	39,734	39,129	38,001	36,685	35,242		
Eight people.....	45,129	45,528	44,708	43,990	42,971	41,678	40,332	39,990	
Nine people or more.....	54,287	54,550	53,825	53,216	52,216	50,840	49,595	49,287	47,389

Source: U.S. Census Bureau

MEDICAID PAYMENTS BY BUDGET PROGRAM

Payments to Private Providers Program

- Reimbursement to **non-state owned providers** and facilities.
- Managed care plan reimbursement.

Payments to Public Providers Program

- Reimbursement to **state-owned providers** and facilities.

Medicare Buy-Ins and Supplements Program

- Payments to the Centers for Medicare and Medicaid Services (CMS) for **enrollees dually eligible** for Medicare and Medicaid, including payments for prescription drug coverage.

Uncompensated Care Costs Program (UCC)

- Payments for **compensation of care to uninsured individuals** and those eligible for Medicaid with Medicaid reimbursements lower than the cost of service.

Program (Dollars in millions)	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	Difference
Private Providers	\$10,294	\$8,775	(\$1,520)
Public Providers	\$220	\$224	\$4
Medicare Buy-Ins	\$522	\$536	\$13
Uncompensated Care Costs	\$914	\$85	(\$830)
Total	\$11,951	\$9,619	(\$2,332)

MEDICAID - SIGNIFICANT INCREASES FROM FY 18 TO FY 19

(IN MILLIONS)

Adjustment	SGF	IAT	SGR	SD	FED	TOTAL	Mandatory/Optional
Private Providers PMPM Utilization, Enrollment, Program Changes	\$156.0		(\$21)	(\$21)	\$135.0	\$249	\$105M Mandatory Non-Expansion
PPP: USC/DSH increase	\$8.8		(\$3)		\$11.1	\$17	Optional
Annualize Waivers	\$6.3				\$11.5	\$18	Optional
FQHC, Rural Health Clinic and Rural Hospitals	\$5.6				\$10.2	\$16	Mandatory
Rebase Nursing Home Rates (This was eliminated in the reductions.)	\$3.7			\$17	\$36.8	\$57	\$508,770 Mandatory/ Remainder Optional
Medicare Buy-In Premium Increases	\$3.5				\$4.7	\$8	Mandatory
Pharmacy Utilization	\$3.3				\$6.0	\$9	\$1.3M Mandatory for children
Dental Managed Care Utilization	\$2.1			\$0.3	\$6.1	\$9	\$1.9M Mandatory Non-Expansion
Other Adjustments	\$3.4				\$6.3	\$10	Optional
Total Adjustments	\$193	\$0	(\$24)	(\$4)	\$228	\$392	

MEDICAID - DECREASES FROM FY 18 TO FY 19 (IN MILLIONS)

These reductions are in LDH priority order of which to restore first.

ADJUSTMENT	SGF	IAT	SGR	STAT DED	FED	TOTAL	IMPACT
Eliminate Children's Choice Waiver	(\$4.7)				(\$8.7)	(\$13)	1,475 individuals
Eliminate Supports Waiver	(\$4.8)				(\$8.7)	(\$13)	2,050 individuals
Eliminate Long Term Personal Care Services Program	(\$56.4)	(\$0.2)	(\$0.0)	(\$0.1)	(\$104.0)	(\$161)	13,960 individuals
Reduce NOW Waiver Services	(\$4.8)				(\$8.7)	(\$13)	1,576 individuals
Eliminate Inpatient Psychiatric beds for the Uninsured	(\$5.3)				(\$9.7)	(\$15)	74 beds
Eliminate Long Term Care Special Income Level Program	(\$260.6)			(\$82.7)	(\$628.4)	(\$972)	46,043 recipients
Eliminate the Medically Needy Spenddown Program	(\$1.2)				(\$2.2)	(\$3)	547 recipients
Eliminate the Medically Needy Regular Program	(\$10.5)				(\$18.8)	(\$29)	6,329 recipients

Decreases continued on next page.

MEDICAID - DECREASES FROM FY 18 TO FY 19 (IN MILLIONS)

ADJUSTMENT	SGF	IAT	SGR	STAT DED	FED	TOTAL	IMPACT
Eliminate Medicaid Payments to Ambulatory Surgical Centers	(\$3.7)		(\$0)	(\$0)	(\$11.6)	(\$16)	10,765 recipients
Eliminate Provisional Medicaid	(\$38.2)				(\$68.4)	(\$107)	15,036 recipients
Eliminate Drug/Alcohol Residential and Outpatient Treatment	(\$26.2)				(\$47.8)	(\$74)	7,302 recipients
Eliminate Mental Health Services	(\$17.6)				(\$32.4)	(\$50)	18,041 recipients
Eliminate Pediatric Day Healthcare	(\$10.9)				(\$19.4)	(\$30)	18,041 recipients
Reduce Medicaid Payments to Public/Private Partnership	(\$205.7)	(\$17)	(\$51)		(\$558.2)	(\$832)	11 hospitals
Eliminate Nursing Home Rate Rebase in FY19	(\$3.7)			(\$16)	(\$36.9)	(\$57)	34,747 beds
Eliminate Payments to Nursing Home for Bed Hold Days	(\$1.1)				(\$1.9)	(\$3)	34,747 beds
Medical Vendor Admin Savings	(\$1.3)				(\$12.2)	(\$14)	
TOTAL	(\$656.6)	(\$17)	(\$51)	(\$99.5)	(\$1,578.1)	(\$2,402)	

FY 19 OPTIONAL PROGRAMS -FUNDED (IN MILLIONS)

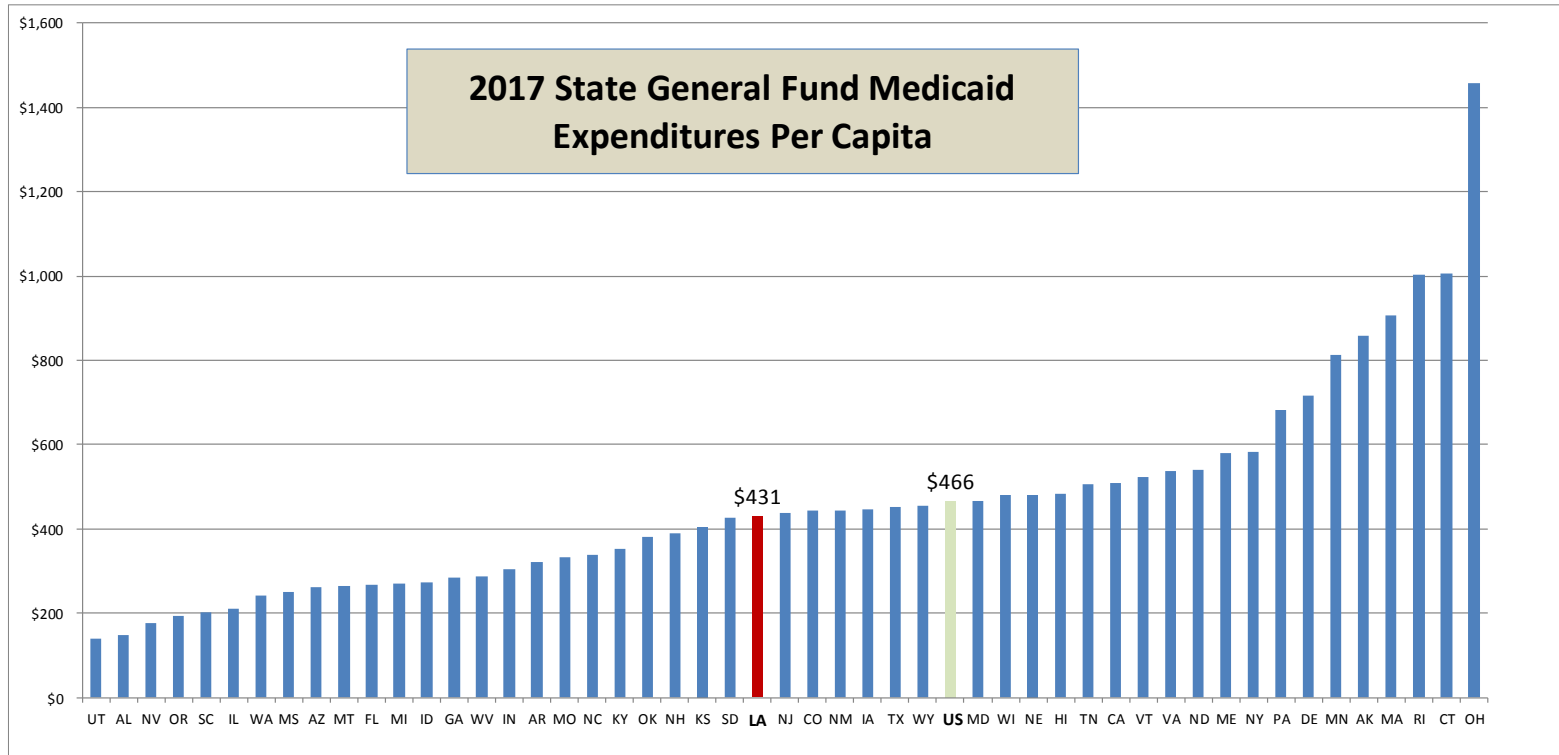
OPTIONAL PROGRAMS	SGF	Total
PACE - Managed Care Program for Elders	\$8	\$22
Hospice	\$2	\$5
Medicaid Purchase Plan - For Disabled to Work	\$3	\$7
Breast & Cervical Cancer	\$4	\$14
Adult Day Healthcare Center Waiver	\$3	\$9
Residential Options Waiver	\$2	\$7
Community Choices Waiver	\$42	\$118
Intermediate Care Facility for Dev. Disabled	\$109	\$378
New Opportunity Waivers	\$154	\$437
DSH for OBH Free Standing Psych Units	\$30	\$85
Adult Pharmacy	\$107	\$822
Hemodialysis	\$16	\$52
TOTALS	\$479	\$1,954

Source: LDH

MEDICAID EXPANSION

- Implemented in July 2016
- Adults up to 138% of poverty (about \$34,000 annually for a family of 4)
- 561,194 projected for FY 17-18
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% 2020 and beyond
- LDH Medicaid expansion dashboard <http://ldh.la.gov/healthyladashboard/>

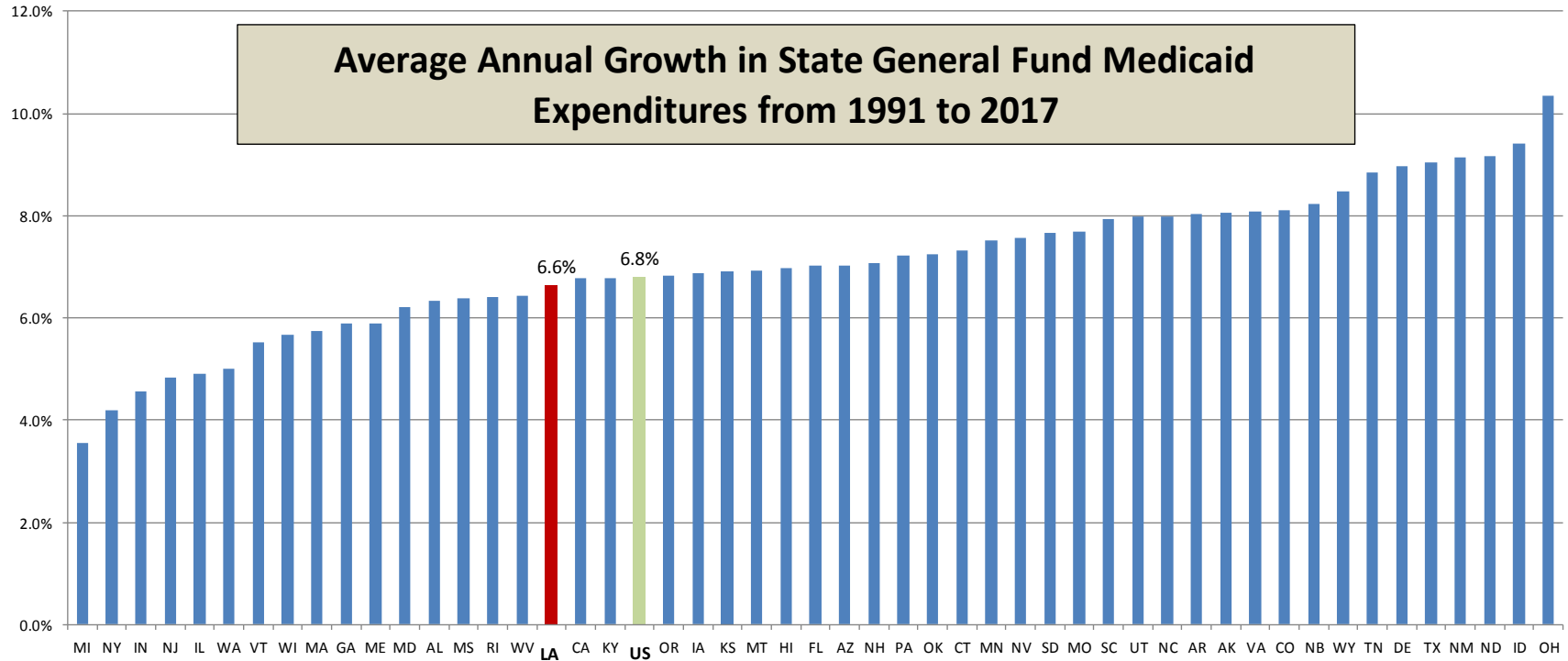
MEDICAID COMPARISONS



SOURCE: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

MEDICAID COMPARISONS

Average Annual Growth in State General Fund Medicaid Expenditures from 1991 to 2017



SOURCE: National Association of State Budget Officers. This data is proprietary to the National Association of State Budget Officers. This data has been modified by the House Fiscal Division.

AUDIT FINDINGS

Improper Payments for Deceased Medicaid Recipients - Audit Nov. 29, 2017

- Leg. Auditor found (for the second time) that LDH paid \$717,820 for 712 deceased Medicaid recipients in MCO plans and paid for encounters that occurred after the date of death.
- MCO's also made payments to providers for deceased Medicaid recipients.

Improper Payments in Medicaid Laboratory Program - Audit Sept. 6, 2017

- Found approximately \$4.2 million in improper payments that violated Medicaid certification rules for laboratory services or involved invalid laboratory procedure codes between July 1, 2011, and June 30, 2016. Auditor found that LDH does not monitor the MCOs to ensure that the laboratory payments MCOs make are in compliance with the Healthy Louisiana contracts.

Nursing Homes Rate Savings - Audit Nov. 15, 2017

- Audit found that in 2016 Louisiana would have saved \$19.7 million in payments to nursing facilities if rates were calculated as other states do.
- Audit estimates that \$57 million could be saved by using rental rates similar to other states in calculating fair rental value.
- Audit found additional savings could be realized if full-scope audits were conducted on all nursing facilities each year.

OFFICE OF PUBLIC HEALTH

Agency Overview

The mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.



The Office of Public Health has the following services: Maternal Child Health Services, Nutrition Services including Women, Infants and Children Services (WIC), Reproductive Health Services, Children Special Health Services (CSHS), Immunization Services, Tuberculosis, HIV, and STD Services, Genetic Disease Monitoring Services, Environmental Health Services, Population Health Informatics, Vital records and Statistics, Health Promotion, EMS training and certification, Primary Care and Rural Health Services, and Emergency Preparedness Services.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$42,172,926	\$47,461,019	\$50,967,685	\$3,506,666	7%
Interagency Trans	\$5,022,218	\$7,955,554	\$5,032,183	(\$2,923,371)	(37%)
Fees & Self Gen.	\$36,009,471	\$47,923,983	\$48,303,276	\$379,293	1%
Statutory Ded.	\$7,040,956	\$8,764,759	\$11,346,982	\$2,582,223	29%
Federal	\$212,744,891	\$277,144,352	\$278,022,719	\$878,367	0%
Total	\$302,990,462	\$389,249,667	\$393,672,845	\$4,423,178	1%
Positions	1,204	1,202	1,214	12	1%

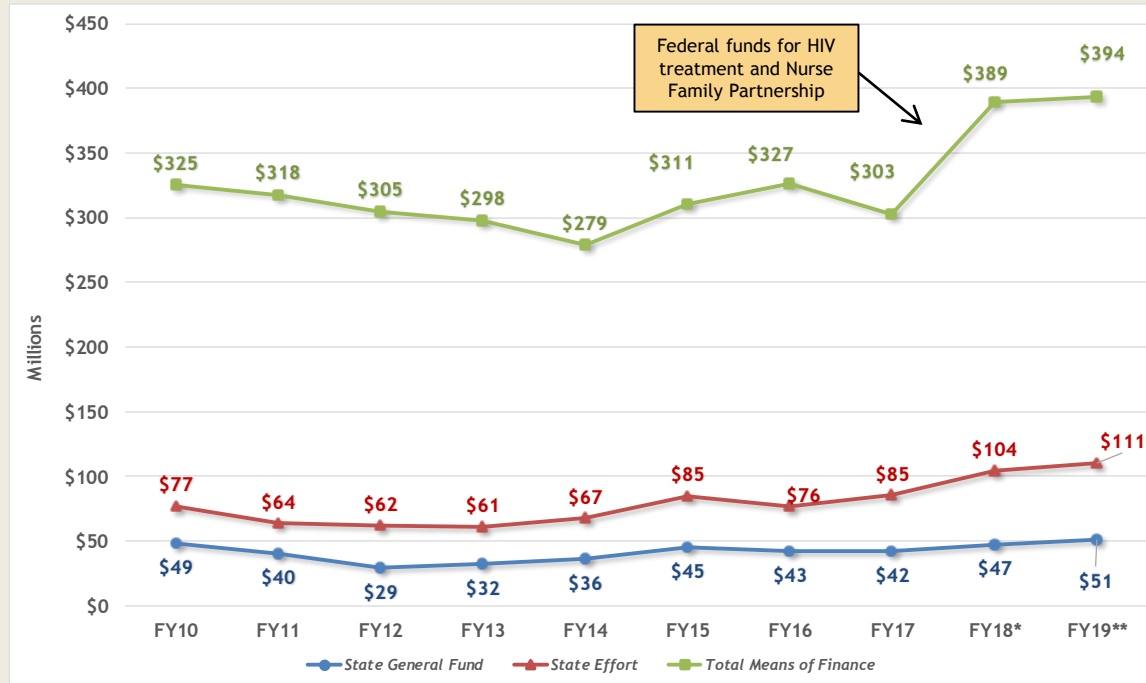
Major Budget Changes: the majority of the General Fund increase will fund the salary and Civil Service market rate adjustments approved last year; a \$2.3M decrease in Interagency Transfers will be offset by an increase in General Funds; \$2.5M increase in Statutory Dedications Telecommunications for the Deaf Fund to implement Act 273 of the 2017 Regular Legislative Session which imposed the telecommunication tax to be levied on wireless lines that will partially offset a decrease of \$662,990 in General Fund and provide for additional services; 12 job appointments in the Parish Health Units, Vital Records, and LDH Emergency Operations Center are being converted to permanent positions.

SOURCES OF REVENUE

- Interagency Transfers come from the Medicaid Program.
- Fees & Self-Generated funds are mainly from Safe Drinking Water and vital records fees, permit fees on retail food outlets, patient fees or 3rd party reimbursements for medical services, rebates, and local funds for parish health units.
- Statutory Dedications come largely from the Louisiana Fund (\$6.8M) and the Telecommunications for the Deaf Fund (\$1M).
- Federal funds come mainly from the USDA Commodity Supplemental Food and WIC Program and from grants for STD & AIDS Prevention.

OFFICE OF PUBLIC HEALTH

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	5%
State Effort	44%
Total	21%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

OFFICE OF AGING AND ADULT SERVICES

SERVICES

Resources.
Solutions.
Connections.

Agency Overview

The mission of the Office of Aging and Adult Services is to provide access to quality long-term services and supports for the elderly and adults with disabilities in a manner that supports choice, informal care-giving and effective use of public resources.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$15,417,577	\$15,726,608	\$19,787,462	\$4,060,854	26%
Interagency Trans	\$22,961,709	\$29,690,835	\$29,660,503	(\$30,332)	(0%)
Fees & Self Gen.	\$760,540	\$1,197,437	\$1,197,437	\$0	0%
Statutory Ded.	\$1,221,385	\$3,334,428	\$3,334,428	\$0	0%
Federal	\$0	\$452,991	\$452,991	\$0	0%
Total	\$40,361,211	\$50,402,299	\$54,432,821	\$4,030,522	8%
Positions	387	371	382	11	3%

Major Budget Changes: Increase of \$4M State General Fund to fund salary increases and to fund 14 positions to provide services for individuals with serious mental illness; decrease of 5 positions and General Fund and Interagency Transfers to monitor and manage the programs in Long Term Personal Care Services Program; transferred 2 non-T.O. positions to permanent classified positions for the Compliance and Audit Team.

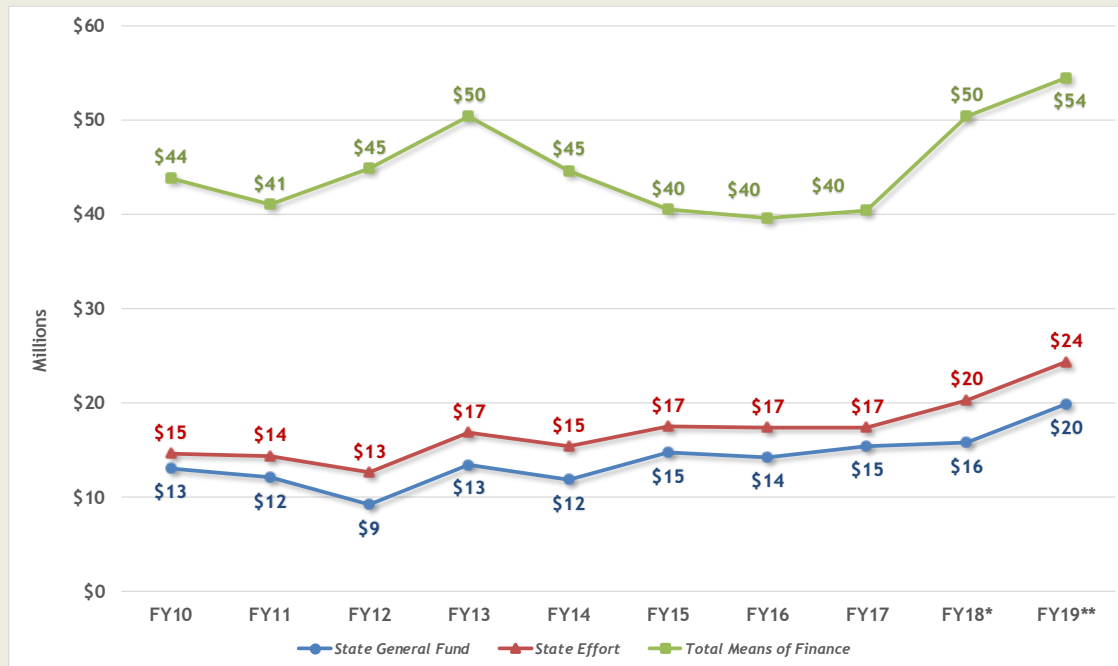
SOURCES OF REVENUES

- Interagency Transfers are from the Office of Community Development for the Permanent Supportive Housing Program and from Medicaid.
- Statutory Dedications are from the Traumatic Head & Spinal Cord Injury Trust Fund (\$1.9M) and the Nursing Home Residents' Trust Fund (\$1.4M).

The Office of Aging and Adult Services has the following activities: Executive Admin., Long-Term Supports and Services, Adult Protective Services, Nursing Facility Admissions Review, Permanent Supportive Housing, Money Follows the Person, Disaster Case Management, Villa Feliciano Medical Complex, Traumatic Head and Spinal Cord Injury Trust Fund, Independent Living Program, Nursing Facility Quality Initiatives, and Auxiliary Fund.

OFFICE OF AGING AND ADULT SERVICES

10 YEAR BUDGET HISTORY



Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

Means of Finance	% Change FY 10 to FY 19
State General Fund	52%
State Effort	67%
Total	24%

OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES



The Office for Citizens with Developmental Disabilities has the following programs: Administrative and General Support, Community-Based Program, Pinecrest Supports and Services Center, and Auxiliary.

Agency Overview

The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$24,709,895	\$22,882,664	\$22,906,138	\$23,474	0%
Interagency Trans	\$109,555,762	\$118,451,809	\$119,578,989	\$1,127,180	1%
Fees & Self Gen.	\$1,460,505	\$4,114,964	\$4,233,786	\$118,822	3%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$0	\$6,755,851	\$6,822,055	\$66,204	1%
Total	\$135,726,162	\$152,205,288	\$153,540,968	\$1,335,680	1%
Positions	1,406	1,487	1,485	(2)	(0%)

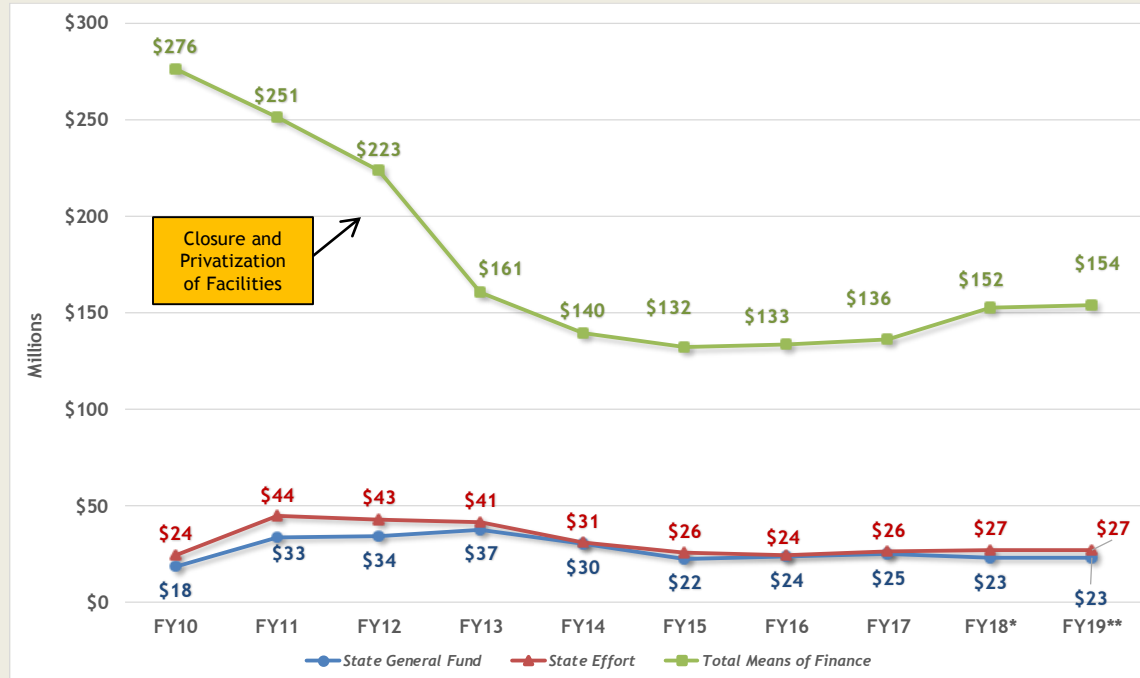
Major Budget Changes: the majority of the Interagency Transfer increase will fund the salary and Civil Service market rate adjustments approved last year and other statewide adjustments including risk management and the Office of Technology Services; 2 positions and \$93,000 in State General Fund were reduced for Children's Choice Waivers and Supports Waivers.

SOURCES OF REVENUE

- Interagency Transfers come from Title XIX Medicaid from Medical Vendor Payments.
- Fees and Self-generated Revenue includes collections from patients at Pinecrest who were determined by Medicaid to owe a portion of their cost of care, sale of merchandise, Early Steps Family cost participation, and other miscellaneous receipts.

OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	24%
State Effort	12%
Total	-44%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

DEVELOPMENTAL DISABILITIES COUNCIL



The Developmental Disabilities Council provides services, through contracts with agencies, organizations, universities, other state agencies and individuals and funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families.

Agency Overview

The mission of the Developmental Disabilities Council is to lead and promote advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$507,076	\$507,067	\$507,517	\$450	0%
Interagency Trans	\$0	\$0	\$0	\$0	0%
Fees & Self Gen.	\$0	\$0	\$0	\$0	0%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$1,227,086	\$1,585,182	\$1,691,967	\$106,785	7%
Total	\$1,734,162	\$2,092,249	\$2,199,484	\$107,235	5%
Positions	8	8	8	0	0%

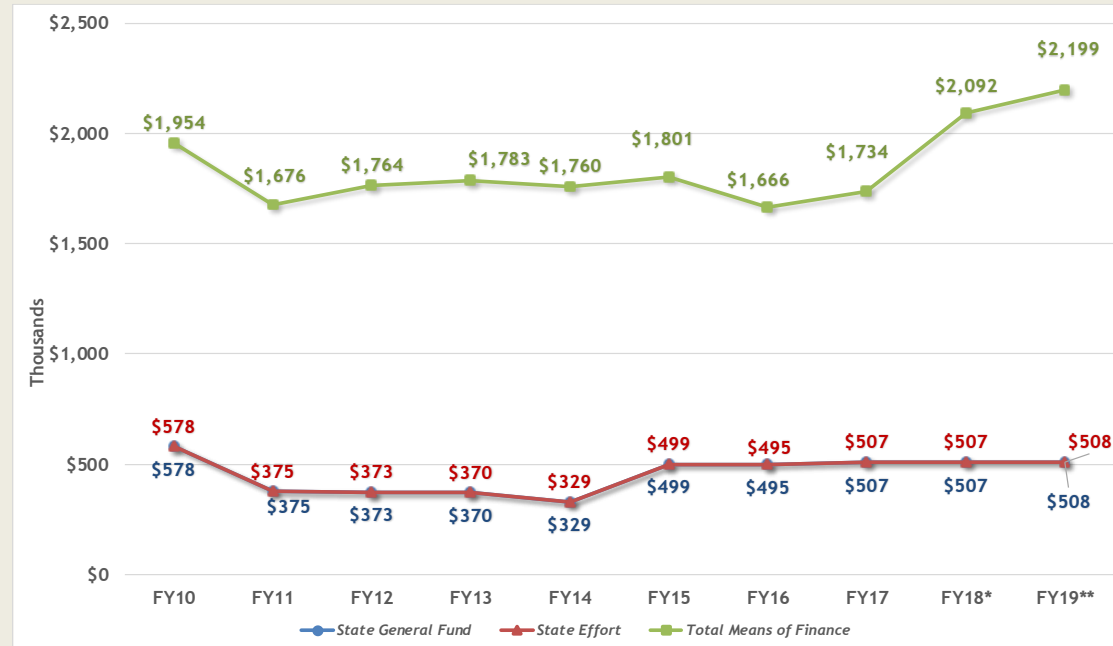
SOURCES OF REVENUE

- The Federal Funds are from the Federal Developmental Disabilities Grant.

Major Budget Changes: The increase in federal funds will fund statewide adjustments including the salary and Civil Service market rate adjustments approved last year.

DEVELOPMENTAL DISABILITIES COUNCIL

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	-12%
State Effort	-12%
Total	13%

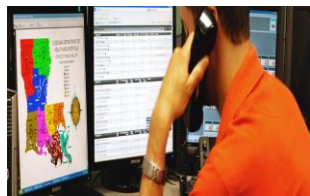
Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

LOUISIANA EMERGENCY RESPONSE NETWORK

Agency Overview



The LERN Systems include: Trauma, Stroke, STEMI, and Disaster Response. The LERN Communications Center located in Baton Rouge, offers state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”.

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$1,451,935	\$1,583,085	\$1,637,234	\$54,149	3.4%
Interagency Trans	\$33,718	\$74,900	\$49,900	(\$25,000)	(33%)
Fees & Self Gen.	\$0	\$0	\$0	\$0	0%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	\$0	0%
Total	\$1,485,653	\$1,657,985	\$1,687,134	\$29,149	2%
Positions	7	7	7	0	0%

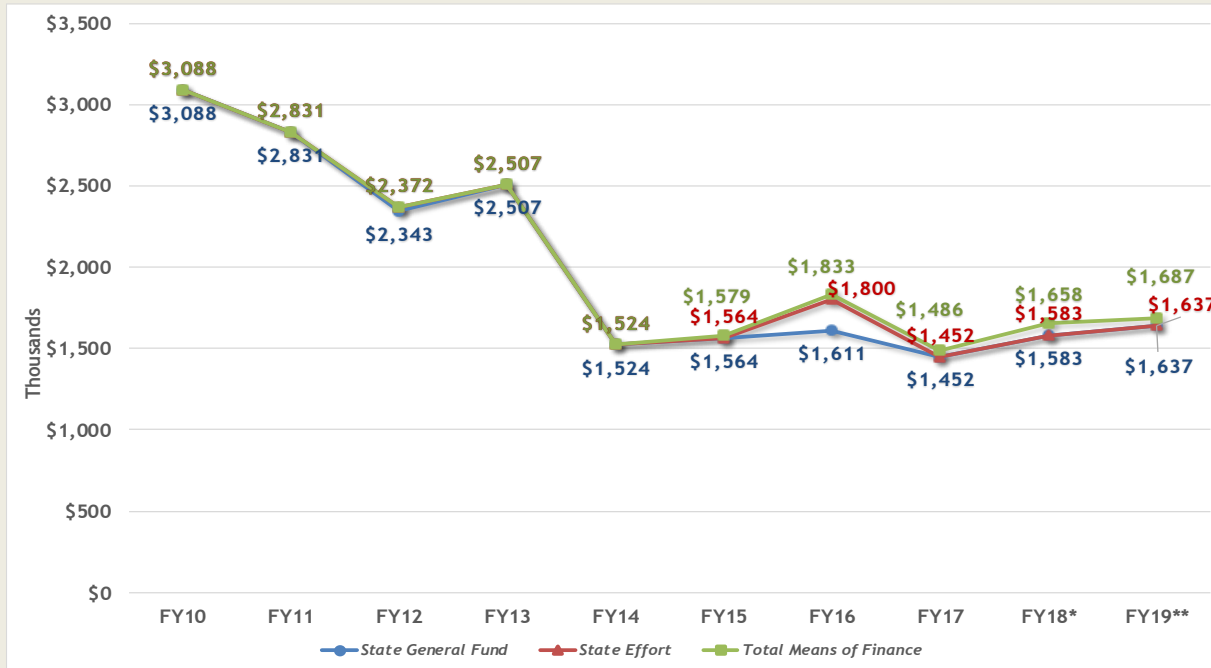
Major Budget Changes: State General Fund increased to fund statewide adjustments including the salary and Civil Service market rate adjustments approved last year. The \$25,000 decrease in Interagency Transfers reduces funding for a grant from the LA Highway Safety Commission to conduct an injury scaling course to trauma center/trauma program registrars, managers, and hospitals.

SOURCES OF REVENUE

- Interagency Transfers are from a grant from Louisiana Highway Safety Commission received to recruit and educate ambulance providers in Louisiana to submit electronic crash data in compliance with the National EMS Information System (NEMSIS) standards on a regular basis.

LOUISIANA EMERGENCY RESPONSE NETWORK

10 YEAR BUDGET HISTORY



Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

Means of Finance	% Change FY 10 to FY 19
State General Fund	-47%
State Effort	-47%
Total	-45%

OFFICE OF BEHAVIORAL HEALTH



Agency Overview

The mission of the Office of Behavioral Health is to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promotes recovery and resiliency for all citizens of Louisiana.

The Office of Behavioral Health serves children and adults with extensive behavioral health needs including mental health and/or addictive disorders. OBH has the following programs: Administration and Support, Behavioral Health Community, and Hospital Based Treatment.

OBH oversees and provides direct care through the operation of the state's two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$104,604,667	\$103,136,438	\$110,254,984	\$7,118,546	7%
Interagency Trans	\$73,623,705	\$72,268,384	\$87,411,901	\$15,143,517	21%
Fees & Self Gen.	\$45,661	\$505,309	\$505,309	\$0	0%
Statutory Ded.	\$4,868,643	\$6,588,445	\$6,585,704	(\$2,741)	(0%)
Federal	\$32,188,385	\$54,289,061	\$53,881,627	(\$407,434)	(1%)
Total	\$215,331,061	\$236,787,637	\$258,639,525	\$21,851,888	9%
Positions	1,422	1,419	1,649	230	16%

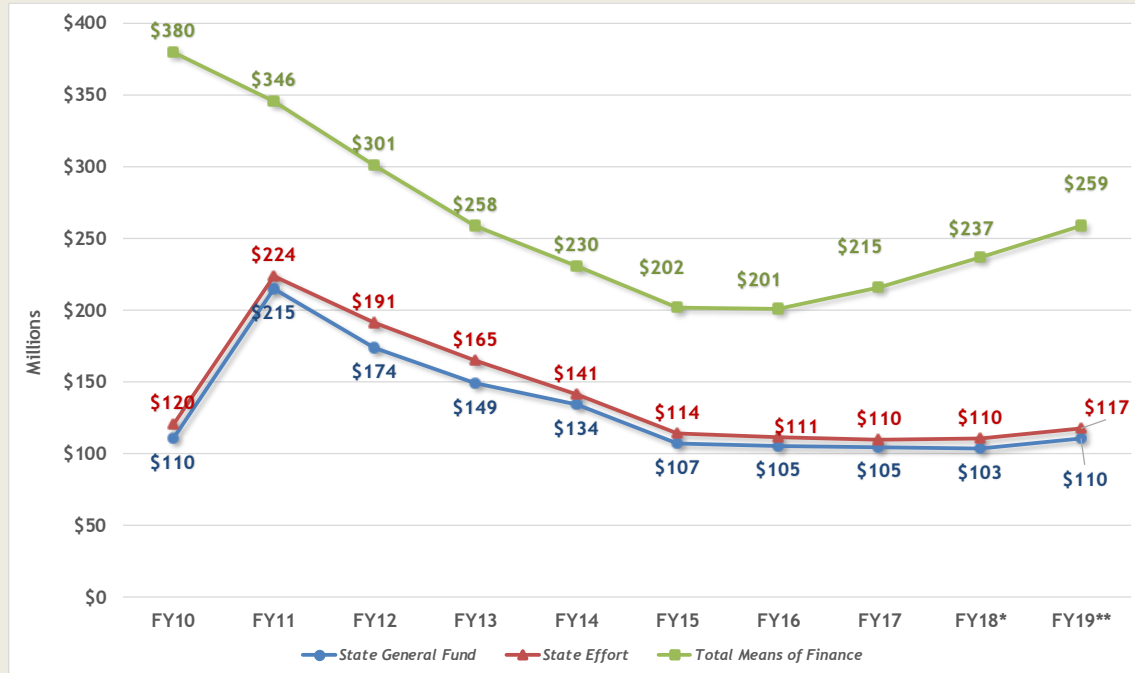
Major Budget Changes: \$4.5M General Fund and \$4.5M Interagency Transfers for 117 positions to comply with a settlement agreement for additional beds at Eastern LA Mental Health System (ELMHS) Facility expansion; \$1.7M and 24 positions at ELMHS to provide adequate nursing coverage; \$6.2M and 92 positions for ELMHS to provide adequate Correctional Guard Therapeutic coverage to ensure the safety and security of patients; \$2.7M for a \$2/hr premium pay for retention and recruitment of Correction Guard Therapeutic and Registered and Licensed Practical Nurses at ELMHS.

SOURCES OF REVENUE

- Interagency Transfers are Title XIX Medicaid reimbursements for services provided to Medicaid eligible patients.
- Statutory Dedications are from the Tobacco Tax Health Care Fund (\$2.6M) and the Compulsive and Problem Gaming Fund (\$2.6M).

OFFICE OF BEHAVIORAL HEALTH

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	0%
State Effort	-3%
Total	-32%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

HUMAN SERVICES AUTHORITIES/DISTRICTS

Agency Overview



The ten locally governed Human Services Districts provide outpatient mental health and addictive disorder services for persons with developmental disabilities, and other wrap-around and support services for the citizens of their parish or region.

Human services authorities or districts are assigned powers, duties, and functions regarding the delivery of mental health, developmental disabilities, and addictive disorders services. They are funded by appropriations from the state and provided through memoranda of agreement with the program offices of the department.

Means of Finance	FY 16-17 Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/17	FY 18-19 Recommended	Change from Existing	% Change
General Fund	\$112,736,890	\$120,795,225	\$128,570,713	\$7,775,488	6%
Interagency Trans	\$36,984,198	\$41,066,185	\$40,491,733	(\$574,452)	(1%)
Fees & Self Gen.	\$13,303,738	\$19,056,979	\$19,227,777	\$170,798	1%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$1,355,052	\$1,755,001	\$1,755,001	\$0	0%
Total	\$164,379,878	\$182,673,390	\$190,045,224	\$7,371,834	4%
Positions	No authorized positions for the H.S.A.'s				

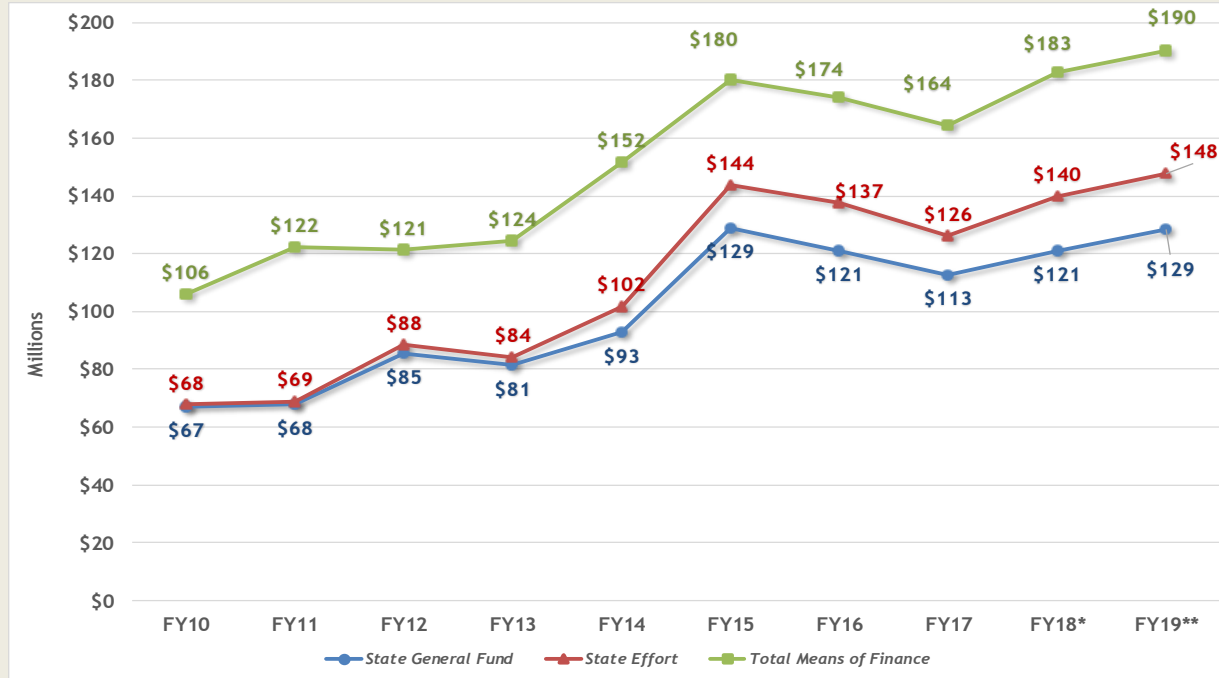
Major Budget Changes: \$3.4M increase in State General Fund for the salary increases and Civil Service market rate adjustments approved last year; \$2.7M increase in State General Fund for a related benefits base adjustment; \$1.4M to properly budget salaries based on attrition.

SOURCES OF REVENUE

- Most Interagency Transfers are from the Office of Behavioral Health for services for addictive disorders and mental health.
- Fees & Self Generated Revenues are from Managed Care Organizations and from clients not eligible for Medicaid or Medicare services.

HUMAN SERVICES AUTHORITIES/DISTRICTS

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	92%
State Effort	118%
Total	79%

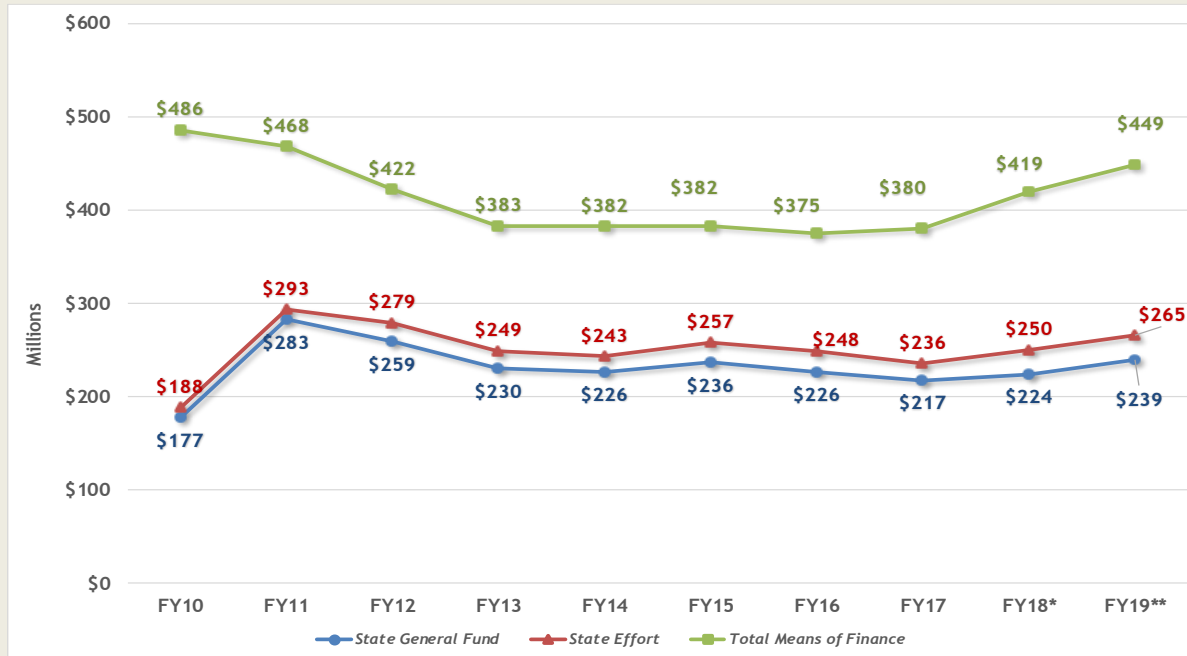
Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

COMBINED - BEHAVIORAL HEALTH AND H.S.A.'s

10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 10 to FY 19
State General Fund	35%
State Effort	41%
Total	-8%

Source: Executive Budget Supporting Documents

* Existing Operating Budget as of 12/1/17

** Governor's Executive Budget Recommendation

DEPARTMENT CONTACTS



Dr. Rebekah Gee
Secretary
225-342-9503



Mr. Jeff Reynolds
Undersecretary
225-342-6726



Ms. Michelle Alletto
Deputy Secretary
225-342-7092

DEPARTMENT CONTACTS

AGENCY	Agency Head	Phone
Medical Vendor Administration/Payments	Jen Steele	225-342-9240
Office of Aging and Adult Services	Tara LeBlanc	225-342-4725
Office of Public Health	Parham Jaber	225-342-2655
Office of Behavioral Health	James Hussey	225-342-1868
Office for Citizens w/Developmental Disabilities	Mark Thomas	225-342-0095
Developmental Disabilities Council	Sandee Winchell	225-342-6804
LA Emergency Response Network	Paige Hargrove	225-756-3444
Human Services Authorities/Districts		
Jefferson Parish Human Services Authority	Alicia (Lisa) Rhoden	504-838-5215
Florida Parishes Human Services Authority	Richard Kramer	985-748-2220
Capital Area Human Services District	Jan Kasofsky	225-922-2700
Metropolitan Human Services District	Rochelle Head-Dunham	504-535-2909
South Central LA Human Services Authority	Lisa Schilling	985-858-2932
Acadiana Area Human Services District	Brad Farmer	337-262-4190
Northeast Delta Human Services Authority	Monteic Sizer	318-362-3270
Imperial Calcasieu Human Services Authority	Tanya McGee	337-475-3100
Central Louisiana Human Services Authority	Michael DeCaire	318-487-5191
Northwest La. Human Services Authority	Doug Efferson	318-862-3086

STATE GENERAL FUND GROWTH

STATE OF LOUISIANA - GENERAL FUND		
FY 10	FY 17	Increase
\$8.65 billion	\$9.12 billion	\$464 million

LDH increase = \$1.28 billion

LA DEPT. OF HEALTH - GENERAL FUND		
FY 10	FY 17	Increase
\$1.11 billion	\$2.39 billion	\$1.28 billion

