

**Representative Cameron Henry**  
Chairman



**Representative Franklin Foil**  
Vice Chairman

# **FY19-20 House Bill 105 Budget Review**

## **Louisiana Department of Health**

**House Committee on Appropriations**  
Prepared by the House Fiscal Division

Date April 9, 2019

# TABLE OF CONTENTS

Department Structure	4
Budget History	6
Revenue Sources	8
Funding Overview	9
Expenditures	12
Other Charges	17
Personnel Information	19
Office of the Secretary	21
Medicaid	23

Office of Public Health	44
Office of Aging and Adult Services	46
Office for Citizens w/Developmental Disabilities	48
Developmental Disabilities Council	50
Louisiana Emergency Response Network	52
Office of Behavioral Health	54
Human Services Authorities/Districts	56
Department Contacts	59

# 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

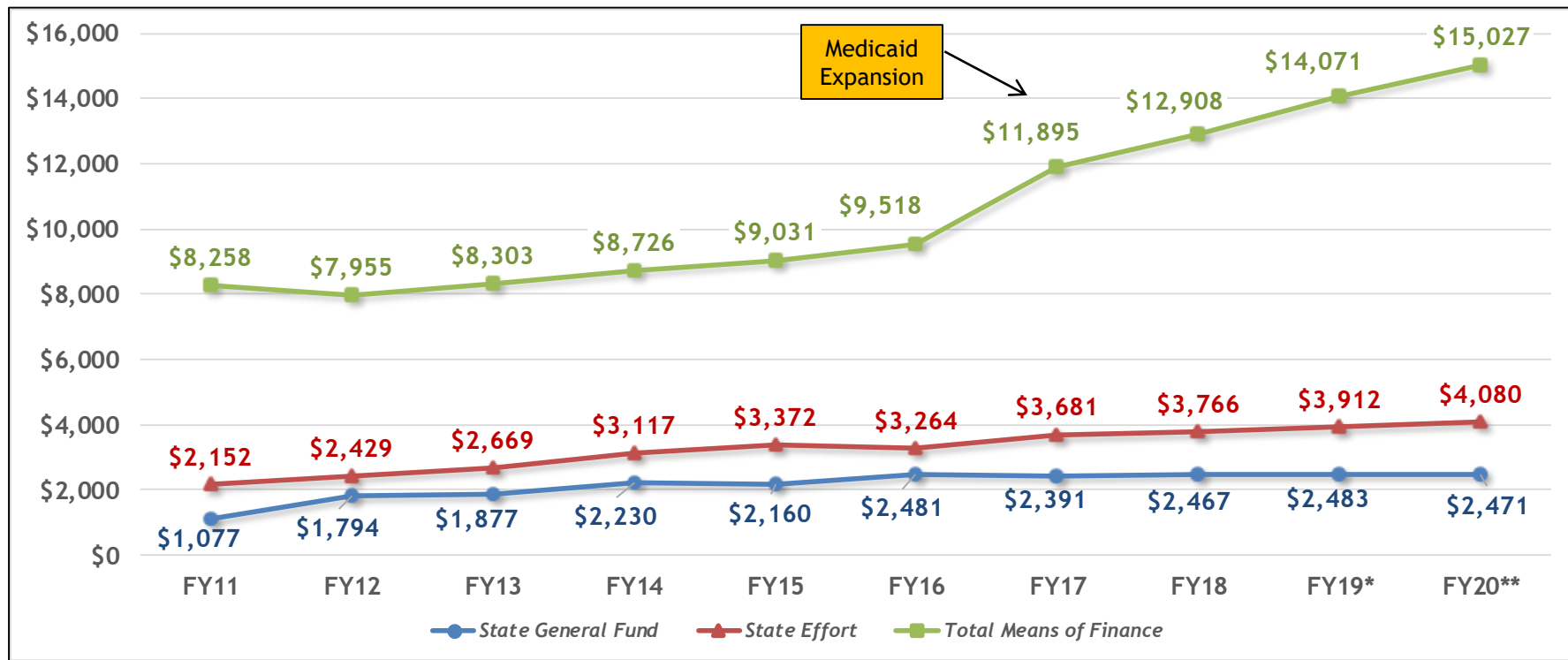
- Office of the Secretary
- Medical Vendor Administration
- Medical Vendor Payments
- Office of Public Health
- Office of Aging and Adult Services
- Office for Citizens with Developmental Disabilities
- Developmental Disabilities Council
- Louisiana Emergency Response Network
- Office of Behavioral Health

# 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: Budget Supporting Documents and HB 105 of 2019 Regular Session

\*Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# LDH BUDGET COMPARED TO GENERAL APPROPRIATIONS

Means of Finance	LDH	General Appropriations * (HB 105)	% of Total HB 105
State General Fund	\$2,471,234,563	\$8,854,530,085	28%
Interagency Transfers	\$337,772,618	\$895,983,281	38%
Fees and Self-Gen. Rev.	\$704,135,536	\$2,959,645,676	24%
Statutory Dedications	\$904,996,542	\$2,998,391,062	30%
Federal Funds	\$10,608,908,163	\$14,596,687,174	73%
<b>TOTAL</b>	<b>\$15,027,047,422</b>	<b>\$30,305,237,278</b>	<b>50%</b>
Authorized Positions	6,095	32,489	19%

LDH'S SGF % of SGF in HB 1/HB 105

FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
19%	16%	15%	24%	24%	29%	27%	30%	28%	28%	28%	28%

\* Excludes Ancillary, Judicial, Legislative, Capital Outlay, and Non-Appropriated

Source: Budget Supporting Documents and HB 105 of 2019 Regular Session

# MAJOR SOURCES OF REVENUE

## **Federal Funds \$10.6 Billion**

Federal financial participation in the Title XIX Medicaid Program for FY 20 is generally matched at a rate of 66.4%. So each state dollar is matched with \$1.98 of federal funds.

## **Statutory Dedications \$905 Million**

The four largest include:

- \$638 Million - La. Medical Assistance Trust Fund
- \$121 Million - Tobacco Tax Medicaid Match Fund
- \$69 Million - Hospital Stabilization Fund
- \$26 million - Health Excellence Fund

## **Self Generated \$704 Million**

Largest sources from intergovernmental transfers used as a match for Uncompensated Care costs and Upper Payment Limit/Full Medicaid Pricing supplemental payments.

## **Interagency Transfers \$338 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.

# FUNDING OVERVIEW

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$2,467,353,116	\$2,482,536,143	\$2,471,234,563	(\$11,301,580)	(0.5%)	\$3,881,447	0.2%
Interagency Transfers	\$270,137,392	\$329,643,597	\$337,772,618	\$8,129,021	2.5%	\$67,635,226	25.0%
Fees and Self-Gen Rev	\$501,813,681	\$538,898,298	\$704,135,536	\$165,237,238	30.7%	\$202,321,855	40.3%
Statutory Dedications	\$796,737,707	\$890,492,234	\$904,996,542	\$14,504,308	1.6%	\$108,258,835	13.6%
Federal Funds	\$8,871,573,417	\$9,829,182,451	\$10,608,908,163	\$779,725,712	7.9%	\$1,737,334,746	19.6%
<b>Total Means of Finance</b>	<b>\$12,907,615,313</b>	<b>\$14,070,752,723</b>	<b>\$15,027,047,422</b>	<b>\$956,294,699</b>	<b>6.8%</b>	<b>\$2,119,432,109</b>	<b>16.4%</b>
State Effort	\$3,765,904,504	\$3,911,926,675	\$4,080,366,641	\$168,439,966	4.3%	\$314,462,137	8.4%
Authorized Positions	5,794	6,061	6,095	34	0.6%	301	5.2%

# SIGNIFICANT REVENUE CHANGES

AMOUNT	MOF	DESCRIPTION
\$8.1 million	IAT	This is a net increase that is mostly comprised of an increase in Medical Vendor Payments' Interagency Transfers to the Office of Behavioral Health and the Office for Citizens with Developmental Disabilities. The Medicaid Program's increased revenues will reimburse these agencies for statewide adjustments.
\$165 million	SGR	An increase in Medical Vendor Payments Private Providers Program that will come from public providers to be matched with federal funds to provide monetary incentives to managed care organizations to achieve quality reforms to increase access/quality of care.
\$14.5 million	STAT DED	LDH receives funding from 19 different dedications, the largest of which is the La. Medical Assistance Trust Fund which is projected to increase by \$28 million as premium taxes from Managed Care Organizations are expected to increase. There is a \$17 million decrease in the Medicaid Trust Fund for the Elderly due to the annualization of one month of nursing home rebasing. The FY 19 budget included 11 months of funding, and historical interpretation has been to only use the MTFE for the initial 12 months of rebasing.
\$780 million	FED	This increase is largely attributable to two adjustments in the Medicaid Program: \$324 million in federal match for the Managed Care Incentive Payment Program and \$373 million in federal match for payments for the population covered under the Healthy Louisiana Managed Care Organizations from utilization, enrollment increases and program changes.

# LDH AGENCY BUDGET COMPARISONS

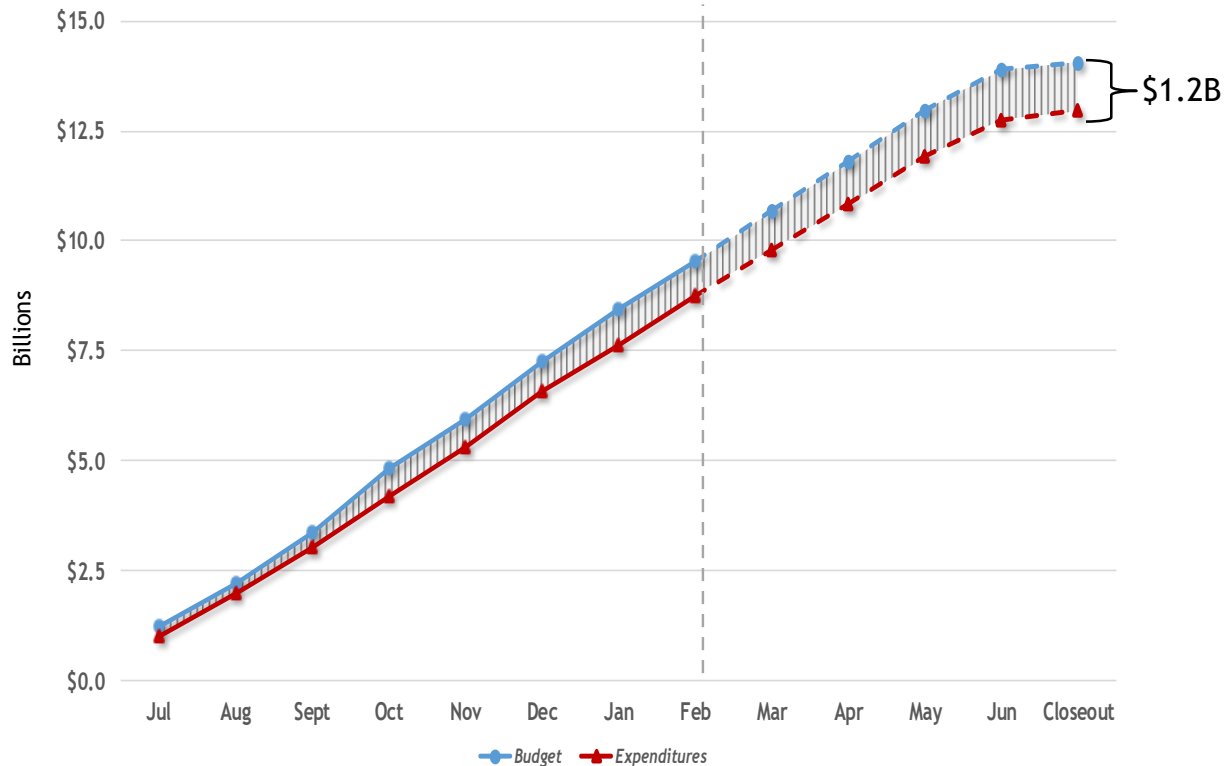
Means of Finance	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Difference	% Diff
Medical Vendor Payments	\$12,381,461,755	\$13,367,742,478	\$986,280,723	8.0%
Medical Vendor Administration	\$535,666,871	\$486,605,240	(\$49,061,631)	(9.2%)
Office of Public Health	\$395,891,739	\$388,160,084	(\$7,731,655)	(2.0%)
Office of Behavioral Health	\$267,115,358	\$276,193,304	\$9,077,946	3.4%
Office Citizens w/ Dev. Disabilities	\$153,633,845	\$168,862,488	\$15,228,643	9.9%
Office of Secretary	\$81,110,369	\$83,355,208	\$2,244,839	2.8%
Aging and Adult Services	\$55,104,359	\$54,152,555	(\$951,804)	(1.7%)
Metropolitan H.S.D.	\$27,205,498	\$27,889,808	\$684,310	2.5%
Capital Area H.S.D.	\$28,108,747	\$28,169,304	\$60,557	0.2%
South Central H.S.A.	\$22,893,118	\$23,084,193	\$191,075	0.8%
Florida Parishes H.S.A.	\$21,274,030	\$21,173,039	(\$100,991)	(0.5%)
Jefferson Parish H.S.A.	\$20,161,234	\$20,328,259	\$167,025	0.8%
Acadiana H.S.D.	\$19,687,582	\$19,468,627	(\$218,955)	(1.1%)
Central LA H.S.D.	\$15,465,264	\$15,722,144	\$256,880	1.7%
Northeast Delta H.S.A.	\$15,406,835	\$15,531,572	\$124,737	0.8%
Northwest LA H.S.D.	\$14,454,583	\$14,389,669	(\$64,914)	(0.4%)
Imperial Calcasieu H.S.A.	\$12,079,535	\$12,425,927	\$346,392	2.9%
Developmental Disabilities Council	\$2,199,484	\$2,083,991	(\$115,493)	(5.3%)
LA Emergency Response Network	\$1,832,517	\$1,709,532	(\$122,985)	(6.7%)
<b>TOTAL</b>	<b>\$14,070,752,723</b>	<b>\$15,027,047,422</b>	<b>\$956,294,699</b>	<b>6.8%</b>

Source: Budget Supporting Documents and HB 105 of 2019 Regular Session

# EXPENDITURE BREAKDOWN

Expenditure	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Salaries	\$282,938,504	\$312,169,873	\$327,622,024	\$15,452,151	4.9%	\$44,683,520	15.8%
Other Compensation	\$13,019,963	\$15,087,091	\$13,693,159	(\$1,393,932)	(9.2%)	\$673,196	5.2%
Related Benefits	\$170,729,803	\$194,998,244	\$210,487,463	\$15,489,219	7.9%	\$39,757,660	23.3%
Travel	\$3,040,454	\$3,944,659	\$3,933,804	(\$10,855)	(0.3%)	\$893,350	29.4%
Operating Services	\$33,372,261	\$43,607,629	\$43,777,329	\$169,700	0.4%	\$10,405,068	31.2%
Supplies	\$30,625,173	\$35,727,379	\$35,526,211	(\$201,168)	(0.6%)	\$4,901,038	16.0%
Professional Services	\$151,304,432	\$211,498,418	\$210,222,024	(\$1,276,394)	(0.6%)	\$58,917,592	38.9%
Other Charges	\$12,219,618,117	\$13,248,752,646	\$14,181,267,253	\$932,514,607	7.0%	\$1,961,649,136	16.1%
Acq/Major Repairs	\$2,966,606	\$4,966,784	\$518,155	(\$4,448,629)	(89.6%)	(\$2,448,451)	(82.5%)
Unallotted	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Expenditures</b>	<b>\$12,907,615,313</b>	<b>\$14,070,752,723</b>	<b>\$15,027,047,422</b>	<b>\$956,294,699</b>	<b>6.8%</b>	<b>\$2,119,432,109</b>	<b>16.4%</b>
Authorized Positions	5,794	6,061	6,095	34	0.6%	301	5.2%

# FY19 EXPENDITURE TREND



Analysis shows approximately \$1.2 billion or 8.5% of total means of finance budget authority (\$14.1B budgeted - \$12.9B projected) could be unspent at year-end based on actuals through February and projections through the end of the fiscal year.

The vast majority of the unspent budget authority is in Medicaid in the Other Charges, Interagency Transfers, and Professional Services expenditure categories.

In FY18, the department did not spend \$842M of its budget authority comparing its end of year budget and actual expenditures.

# LDH CASH CARRYOVER

	2014 to 2015	2015 to 2016	2016 to 2017	2017 to 2018	2018 to 20109
Fees & Self-Gen	\$869,213	\$8,877,688	\$969,225	\$11,426,135	\$8,715,560
IAT	\$114,659	\$7,841,870	\$2,193,341	\$2,265,903	\$9,146,180
Federal	\$78,288,636	\$146,014,150	\$25,304,293	\$120,895,589	\$173,872,553
<b>TOTAL</b>	<b>\$79,272,508</b>	<b>\$162,733,708</b>	<b>\$28,466,860</b>	<b>\$134,587,628</b>	<b>\$191,734,294</b>

<b>Medicaid Portion of the Totals Above</b>	\$76,036,607	\$146,908,119	\$27,047,375	\$108,200,718	\$171,072,361
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# SIGNIFICANT EXPENDITURE CHANGES

## **\$14.1 million - Salaries and Other Compensation**

Includes \$12.7 million for market rate adjustments and Civil Service Training Series adjustments for next year.

## **\$15.5 million - Related Benefits**

Increase related to the salary increases, health insurance premium increases, and retirement rate increases. The LASERS' employer retirement rate is increasing from 37.9% in FY 19 to 40.7% in FY 20 for an employer cost of approximately \$10 million.

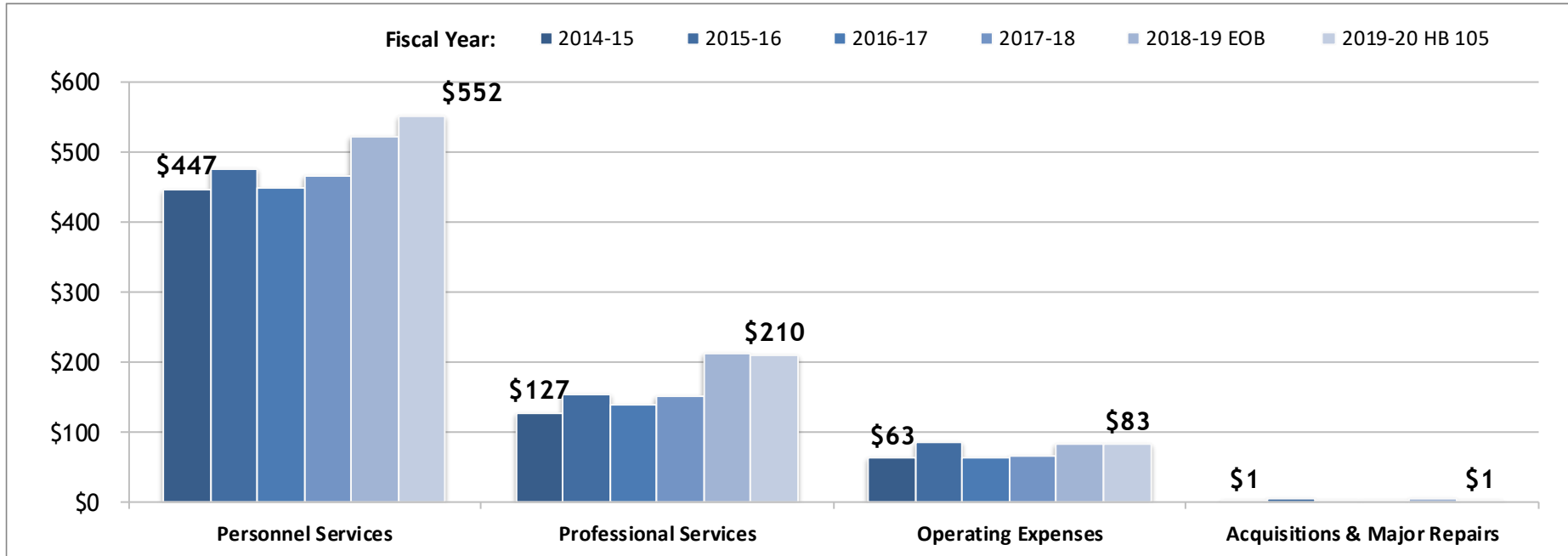
## **\$932 million- Other Charges**

This increase is attributable to the increase in Medicaid payments, largely the result of two adjustments both in the Private Providers Program: a \$487 million increase for the Managed Care Incentive Payment Program, which provides a monetary incentive to managed care organizations (MCO) in order to achieve quality reforms to increase access to healthcare and improve quality of care and a \$451 million increase in the premium payments to the Louisiana MCO's largely due to Medicaid utilization, enrollment increases and program changes. (see page 33).

## **(\$4.4 million) - Acquisitions/Major Repairs**

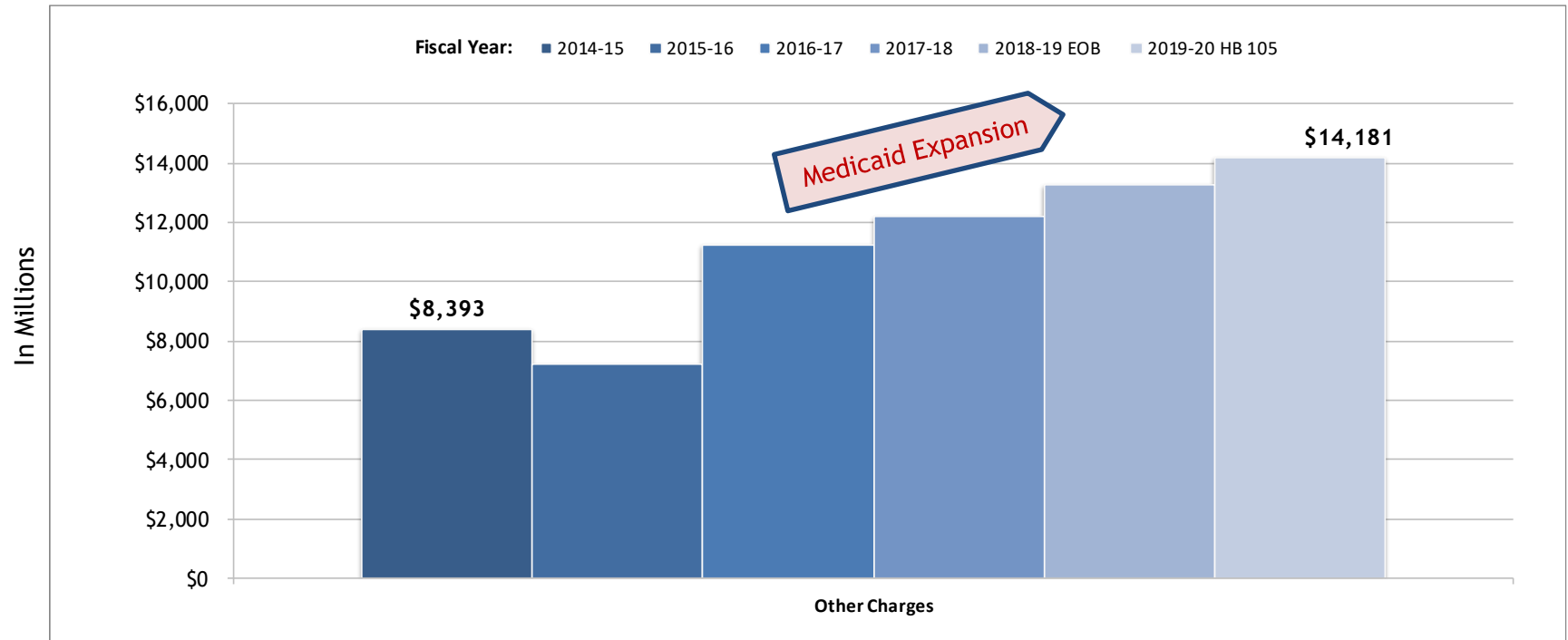
A reduction in the Office of Citizens with Developmental Disabilities to nonrecur purchases made at Pinecrest Supports and Services Center for hospital beds, mechanical lifts, furniture, wheelchairs, sewer pump, etc. and a reduction in the Office of Behavioral Health for purchases in the Hospital Based Treatment Program for medical equipment, maintenance equipment, patient furniture, life safety generators, and utility vehicles.

# EXPENDITURE HISTORY



Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

# OTHER CHARGES HISTORY



Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

# OTHER CHARGES - \$14.2 BILLION

Other Charges and Interagency Transfers			
AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$13.6 Billion	Medicaid	\$40 million	Aging and Adult Services
\$190 million	Human Services Authorities/Districts	\$31 million	LSU and Health Care Services Div.
\$172 million	Public Health	\$26 million	Dept. of Children & Family Services
\$147 million	Developmental Disabilities	\$20 million	Special Ed. Ctr., SSD #1, School for Deaf
\$98 million	Behavioral Health	\$12 million	Disaster Prep., GOHSEP, LATAN, etc.

Interagency Transfers for Statewide Services			
AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$125 million	Office of Technology Services	\$4 million	Office of Telecommunications
\$19 million	Office of Risk Management	\$4 million	DOA and Civil Service Fees
\$10 million	Building Rent	\$3 million	Legislative Auditor

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

# PERSONNEL INFORMATION

## FY 19-20:

### Personnel/Budget Ratio

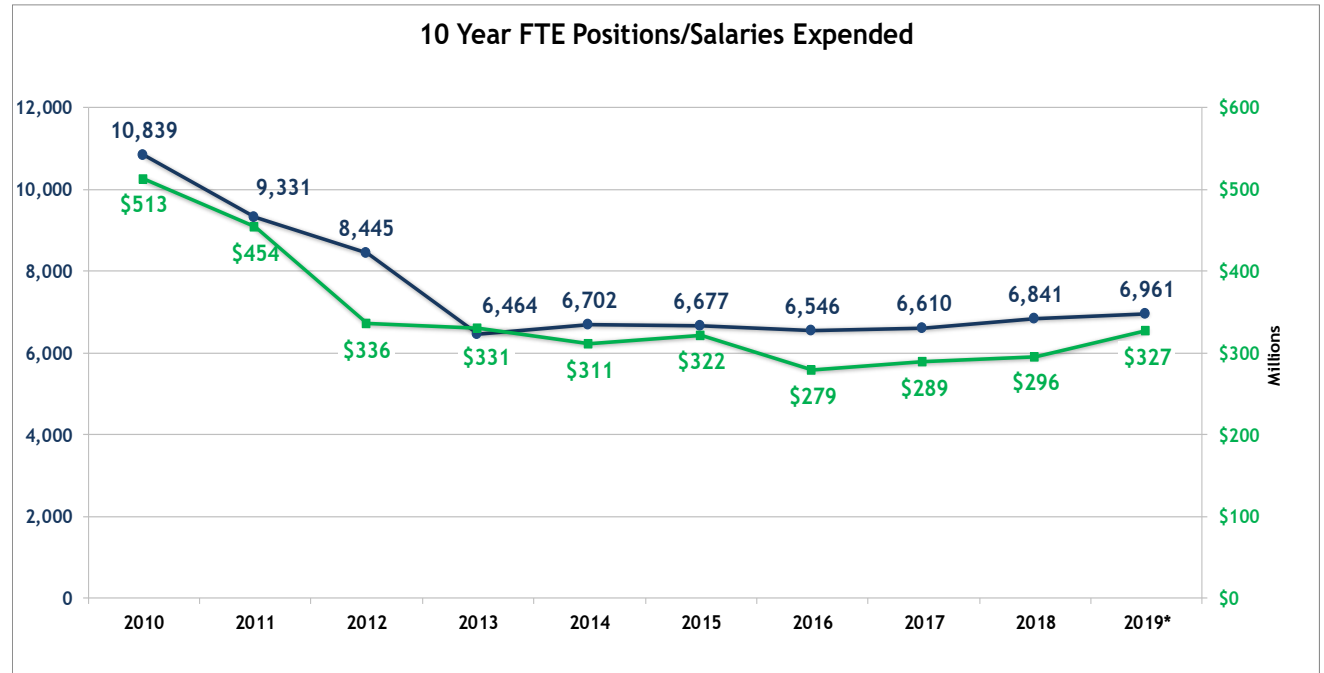
\$341 M Salaries and Other Comp.  
+ \$210 M Related Benefits  
= \$551 M Total Personnel Services

**65% of budget expenditures  
(excluding Other Charges)**

### Authorized Positions

- 6,095 (5,969 classified and 126 unclassified)
- 383 full-time non-T.O. positions
- 1,345 Other Charges Positions

\* As of 1/31/2019, LDH had 465 vacant positions of which 2 were eliminated. 28 new positions were added in the FY 19-20 budget.



Source: FTE and Average Salary data provided by the Dept. of Civil Service  
\* FY 18-19 Existing Operating Budget on 12/1/18

# 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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$45,426,160	\$46,469,996	\$50,484,322	\$4,014,326	9%
Interagency Trans	\$7,155,804	\$12,306,951	\$11,781,437	(\$525,514)	(4%)
Fees & Self Gen	\$2,613,629	\$2,650,601	\$2,650,601	\$0	0%
Statutory Ded.	\$944,772	\$1,801,223	\$557,250	(\$1,243,973)	(69%)
Federal	\$10,797,095	\$17,881,598	\$17,881,598	\$0	0%
<b>Total</b>	<b>\$66,937,460</b>	<b>\$81,110,369</b>	<b>\$83,355,208</b>	<b>\$2,244,839</b>	<b>3%</b>
Positions	406	410	411	1	0%

**Major Budget Changes:** statewide adjustments accounted for a \$3.4 million increase to General Fund; this included \$2.4 million for retirement, \$1 million for administrative law judges, \$947,000 for a market rate salary adjustment and \$500,000 in Legislative Auditor fees; the Medical Assistance Fraud Detection Fund in statutory dedications was decreased and general fund increased by \$600,000 due to some expenditures not fully contributing to Medicaid fraud and detection; Interagency Transfers and Statutory Dedications also decreased by \$600,000 each based on historical expenditures; position increase is due to the conversion of a temporary job appointment in the legal section.

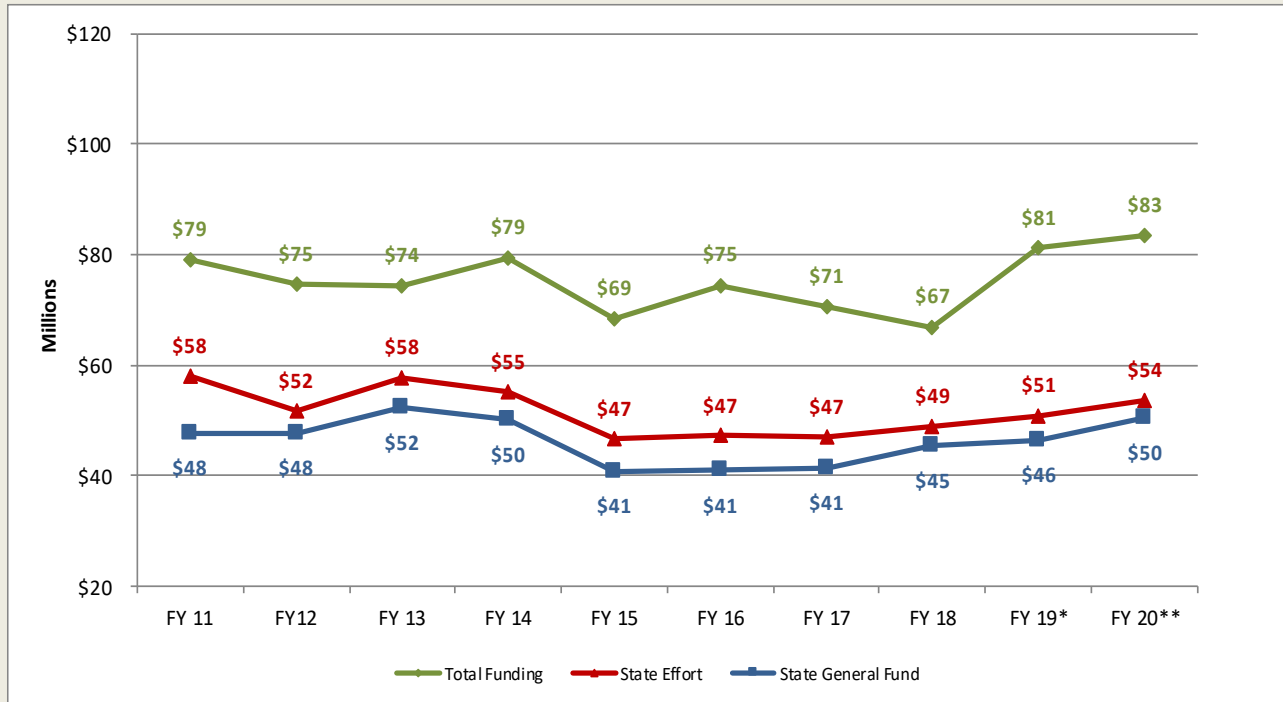
### SOURCES OF REVENUE

- 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 11 to FY 20
Total	5%
State Effort	(7%)
State General Fund	6%

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of the 2019 Regular Session

# MEDICAID

- Joint state and federal program with shared financing
- States manage the program with oversight and funding from the federal government
- Serves 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

## FY 20 HB 105 Budget Comparison

Means of Financing	Medicaid* Program	Louisiana Dept of Health	State Total	% of LDH Budget	% of Total State Budget
State General Fund	\$2,070,629,965	\$2,471,234,563	\$9,605,500,000	83.8%	21.6%
Interagency Transfers	\$24,949,336	\$337,772,618	\$1,540,957,735	7.4%	1.6%
Fees and Self-Gen Rev	\$628,184,117	\$704,135,536	\$4,648,819,295	89.2%	13.5%
Statutory Dedications	\$885,926,039	\$904,996,542	\$4,383,565,484	97.9%	20.2%
Federal Funds	\$10,244,658,261	\$10,608,908,163	\$14,666,028,974	96.6%	69.9%
<b>Total Means of Finance</b>	<b>\$13,854,347,718</b>	<b>\$15,027,047,422</b>	<b>\$34,844,871,488</b>	<b>92.2%</b>	<b>39.8%</b>

# MEDICAL VENDOR ADMINISTRATION

## Agency Overview

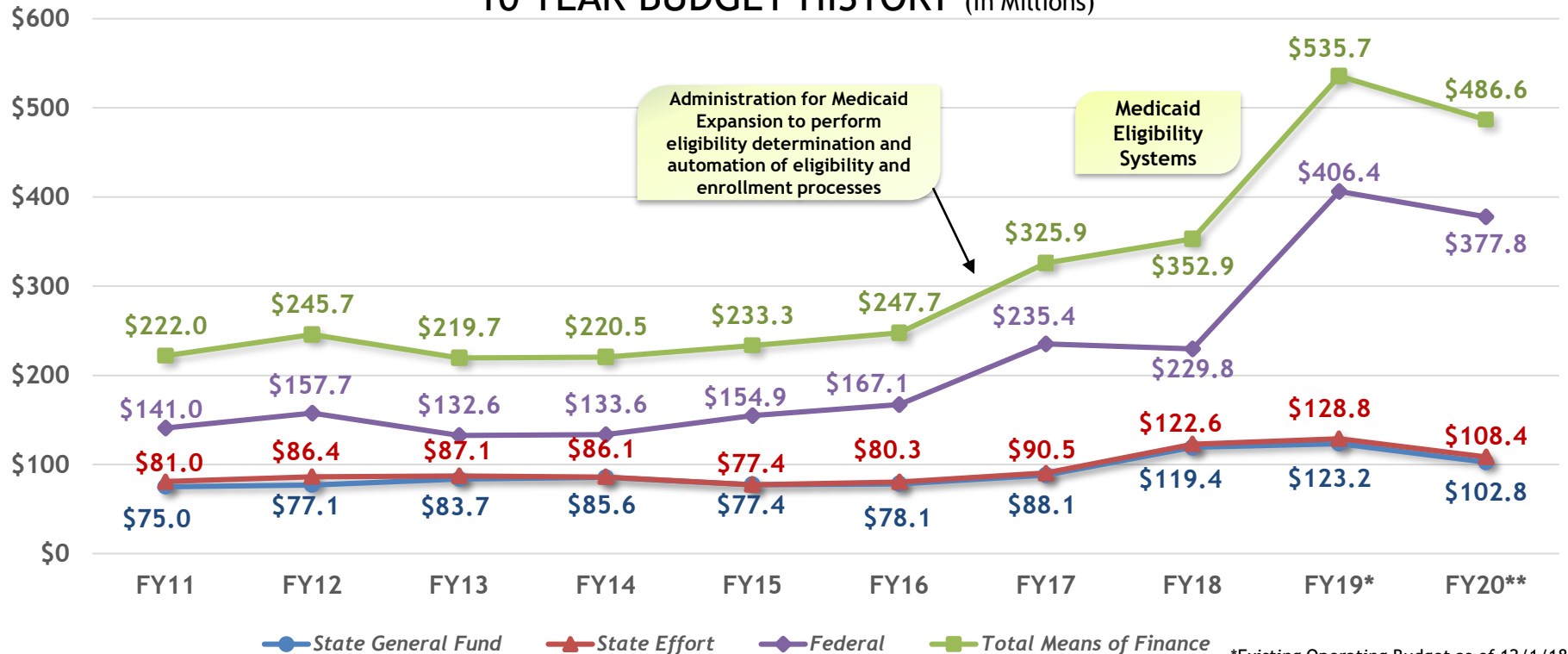
Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 178-19 Existing Operating Budget	FY 19-20 HBXXX	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$119,380,919	\$123,211,803	\$102,757,911	(\$20,453,892)	(16.6%)	(\$16,623,008)	(13.9%)
Interagency Transfers	\$473,672	\$473,672	\$473,672	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$2,199,904	\$4,200,000	\$4,200,000	\$0	0.0%	\$2,000,096	90.9%
Statutory Dedications	\$1,050,000	\$1,408,575	\$1,408,169	(\$406)	(0.0%)	\$358,169	34.1%
Federal Funds	\$229,828,423	\$406,372,821	\$377,765,488	(\$28,607,333)	(7.0%)	\$147,937,065	64.4%
<b>Total Means of Finance</b>	<b>\$352,932,918</b>	<b>\$535,666,871</b>	<b>\$486,605,240</b>	<b>(\$49,061,631)</b>	<b>(9.2%)</b>	<b>\$133,672,322</b>	<b>37.9%</b>

### Major Sources of Revenue:

- Federal Funding is from Title XIX Medicaid matching funds.
- Fees & Self-generated Revenues come primarily from copy fees collected for Electronic Information Data Request (EIDR) Claims Reports for Long Term Care Facilities and Medicaid provider screening application fees collected.
- Statutory Dedications are derived primarily from the Medical Assistance Programs Fraud Detection Fund.
- Interagency Transfers come from the Department of Corrections for the Medicaid Disability Program and from DCFS for Coordinated System of Care (CSoc).

# MEDICAL VENDOR ADMINISTRATION

## 10 YEAR BUDGET HISTORY (In Millions)



Source: HB 105 of the 2019 Regular Session

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

# SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
(\$19.8 million) (\$19.8 million)	SGF FED	Shifts contract funding for Coordinated System of Care (CSoc) managed care program from Medical Vendor Administration to Medical Vendor Payments.
(\$2.5 million) (\$10.6 million)	SGF FED	Removes carryforward funding for various expenditures for services received prior to June 30, 2018, but that were not invoiced and approved for payment by the fiscal year's closeout.
\$1.1 million \$1.1 million	SGF FED	Provides various personnel adjustments, including market rate adjustments, retirement increases, and group benefits increases, less a calculated attrition factor.
\$498,147 \$498,147	SGF FED	Provides funding for a readiness review contract that assesses the ability of each MCO's performance. This is federally required prior to the start of each new contract with an MCO at the beginning of 2020.
\$216,230 \$237,255	SGF FED	Various other statewide adjustments, including increases in rent, Office of Technology Services increases, and Office of Risk Management premium increases.
\$0 5	TOTAL T.O.	Converts two Medicaid eligibility analysts, a project director, a program monitor, and a program manager from job appointments set to expire in FY 20 to Classified T.O. positions.

# PERSONNEL INFORMATION

## 10 Year FTE Positions/Salaries Expended

**FY 2019-2020**

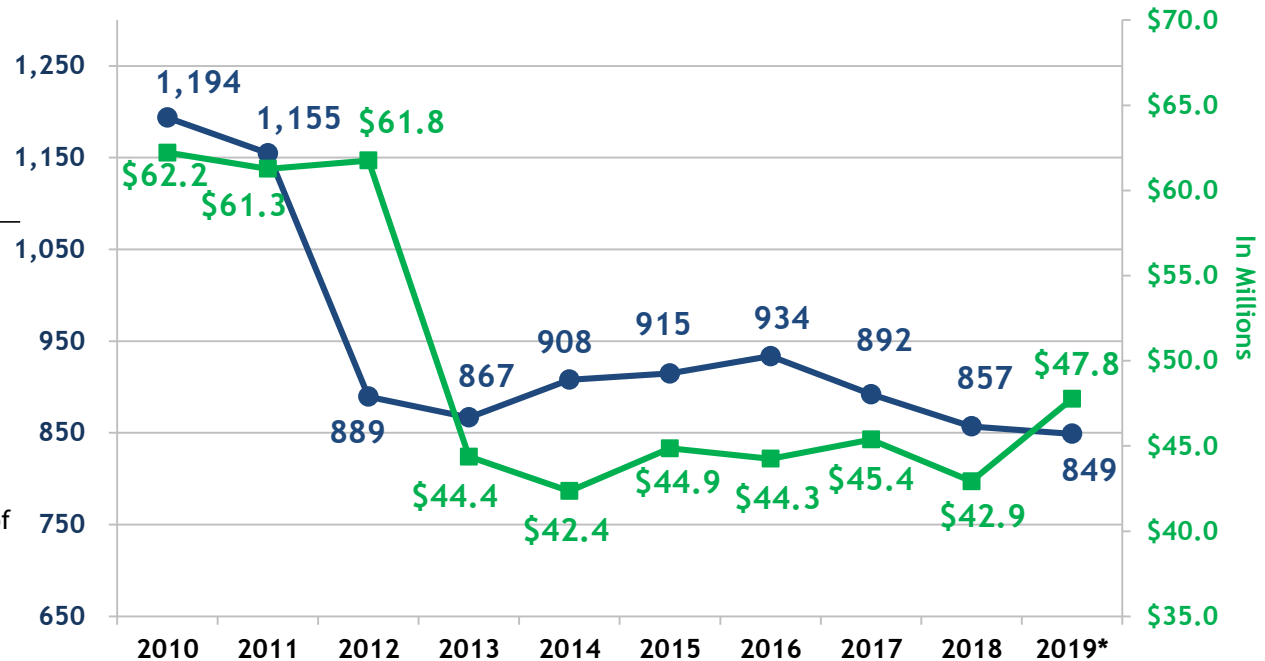
### Personnel/Budget Ratio

\$ 47.8 M	Salaries and Other Comp.
+ \$ 29.9 M	Related Benefits
<hr/>	
= \$ 77.7 M	Total Personnel Services

**32.2% of budget expenditures  
(excluding Other Charges)**

### Authorized Positions

- 901 (857 classified and 44 unclassified)
- Medical Vendor Admin had 75 vacancies as of 1/31/2019
- No Other Charges Positions



Source: Data from the Dept. of Civil Service and the Proposed Budget Supporting Documents

# MEDICAL VENDOR PAYMENTS

## Agency Overview

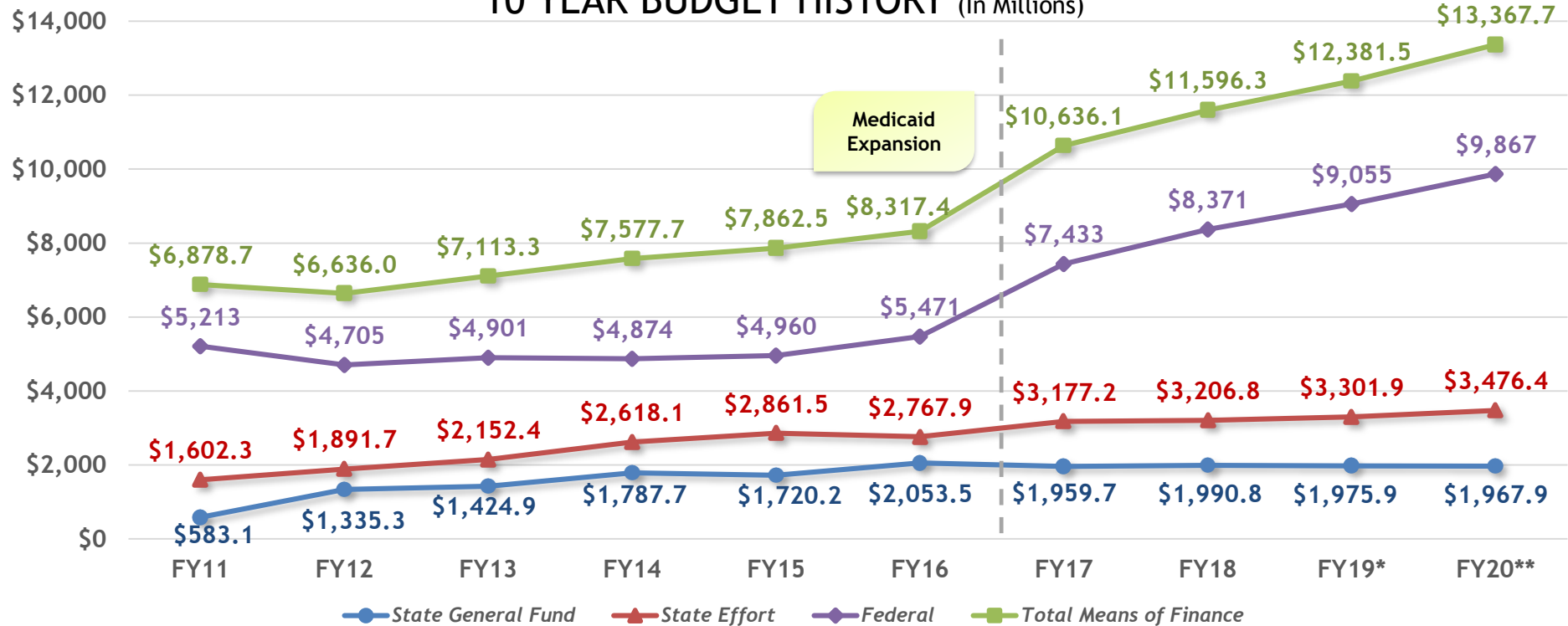
Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,990,841,667	\$1,975,926,186	\$1,967,872,054	(\$8,054,132)	(0.4%)	(\$22,969,613)	(1.2%)
Interagency Transfers	\$18,278,730	\$24,295,497	\$24,475,664	\$180,167	0.7%	\$6,196,934	33.9%
Fees and Self-Gen Rev	\$438,070,155	\$458,574,729	\$623,984,117	\$165,409,388	36.1%	\$185,913,962	42.4%
Statutory Dedications	\$777,884,212	\$867,402,402	\$884,517,870	\$17,115,468	2.0%	\$106,633,658	13.7%
Federal Funds	\$8,371,255,054	\$9,055,262,941	\$9,866,892,773	\$811,629,832	9.0%	\$1,495,637,719	17.9%
<b>Total Means of Finance</b>	<b>\$11,596,329,818</b>	<b>\$12,381,461,755</b>	<b>\$13,367,742,478</b>	<b>\$986,280,723</b>	<b>8.0%</b>	<b>\$1,771,412,660</b>	<b>15.3%</b>

### MAJOR SOURCES OF REVENUE:

- Federal funds are from Title XIX Medicaid, and generally match state funds at a rate of 66.4% federal and 33.6% state, or \$1.98 federal funds for every state \$1.00.
- The largest statutory dedications are from the Louisiana Medical Assistance Trust Fund at \$638M and the Tobacco Tax Medicaid Match Fund at \$121M.

# MEDICAL VENDOR PAYMENTS

## 10 YEAR BUDGET HISTORY (In Millions)



Source: HB 105 of the 2019 Regular Session

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

# MEDICAL VENDOR PAYMENTS

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
Payments to Private Providers	\$9,805,173,114	\$10,561,589,410	\$11,518,781,489	\$957,192,079	9.1%	\$1,713,608,375	17.5%
Payments to Public Providers	\$184,630,528	\$223,663,622	\$231,715,318	\$8,051,696	3.6%	\$47,084,790	25.5%
Medicare Buy-Ins & Supplements	\$515,978,684	\$531,506,521	\$546,556,636	\$15,050,115	2.8%	\$30,577,952	5.9%
Uncompensated Care Costs	\$1,090,547,492	\$1,064,702,202	\$1,070,689,035	\$5,986,833	0.6%	(\$19,858,457)	(1.8%)
<b>Agency Total</b>	<b>\$11,596,329,818</b>	<b>\$12,381,461,755</b>	<b>\$13,367,742,478</b>	<b>\$986,280,723</b>	<b>8.0%</b>	<b>\$1,771,412,660</b>	<b>15.3%</b>

## 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 are **compensation for the cost of caring for the uninsured** individuals and the Medicaid shortfall.

# MEDICAL VENDOR PAYMENTS

## FY 20 HB 105 Activity Summary (In Millions)

Activity	State General Fund	Other Match	Federal Funds	TOTAL
Mandatory Services	\$829.6	\$627.5	\$3,224.3	\$4,681.3
Optional Services	\$632.6	\$434.8	\$2,317.6	\$3,385.0
Expansion Mandatory Services	\$0.0	\$180.3	\$1,943.2	\$2,123.5
Expansion Optional Services	\$0.0	\$121.8	\$1,285.2	\$1,407.0
Supplemental Payments	\$9.8	\$41.9	\$102.1	\$153.7
<b>Subtotal Public and Private Providers</b>	<b>\$1,472.0</b>	<b>\$1,406.1</b>	<b>\$8,872.4</b>	<b>\$11,750.5</b>
Medicare Buy-Ins (mostly mandatory)	\$271.5	\$0.0	\$275.0	\$546.6
Uncompensated Care Costs (mostly optional)	\$224.4	\$126.8	\$719.5	\$1,070.7
<b>Medicaid Payments Total</b>	<b>\$1,967.9</b>	<b>\$1,533.0</b>	<b>\$9,866.9</b>	<b>\$13,367.7</b>

Source: LDH; rounding may affect totals

# MEDICAID - SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Means of Finance Substitution	(\$24.6)	\$0.2	(\$22.8)	(\$18.8)	\$66.1	\$0.0
MCIP Increases			\$163.7		\$323.5	\$487.3
Healthy Louisiana MCO's PMPM Increase	\$32.0		\$24.5	\$22.1	\$372.6	\$451.2
Public Private Partner 4% Reduction	(\$16.9)				(\$33.4)	(\$50.3)
Transfer of CSoC to MVP	\$9.7			\$5.9	\$30.9	\$46.6
Annualize New OCDD Waiver Slots				\$4.9	\$9.7	\$14.7
Annualize Nursing Home Rebase	\$3.1			\$1.7	\$9.4	\$14.1
Dual Eligibles	\$3.0				\$10.2	\$13.2
Reduces Utilization in FFS	(\$3.3)				(\$6.5)	(\$9.8)
Substance Abuse Treatment - MAT				\$1.3	\$7.3	\$8.6
Other Adjustments	(\$11.1)			\$0.0	\$21.8	\$10.8
<b>Total</b>	<b>(\$8.1)</b>	<b>\$0.2</b>	<b>\$165.4</b>	<b>\$17.2</b>	<b>\$811.6</b>	<b>\$986.3</b>

# MANAGED CARE INCENTIVE PAYMENT (MCIP)

- Provides incentive payments to Managed Care Organizations (MCO's) for reaching certain benchmarks, determined by LDH, in enhancing the quality of care and health of the members that MCO's serve.
  - Participating MCO's contribute funds to LDH.
  - 22.5% goes into the general Medicaid pool for general Medicaid expenses.
  - Remaining funds draw down a federal match from CMS.
  - These funds are given to all participating MCO networks that meet required benchmarks.
- Payments made to MCO's will be over and above capitation rate.

FY 2018-2019*	Fees & Self-Gen	Federal Funds	Total	FY 2019-2020 HB 105	Fees & Self-Gen	Federal Funds	Total
PMPMs/Kick Payments	\$32.3	\$103.7	\$135.9	PMPMs/Kick Payments	\$126.9	\$250.7	\$377.6
22.5% Self-gen Rev	\$7.3	\$13.3	\$20.6	22.5% Self-gen Rev	\$36.8	\$72.8	\$109.6
<b>Total</b>	<b>\$39.5</b>	<b>\$117.0</b>	<b>\$156.5</b>	<b>Total</b>	<b>\$163.7</b>	<b>\$323.5</b>	<b>\$487.3</b>

\*FY 19 funding for the program is pending appropriation

# MANAGED CARE ORGANIZATION PMPM INCREASE

Adjustment	Non-Expansion	Expansion	Total
No ACA Health Insurance Providers Fee due in FY 20	(\$123.4)	(\$77.6)	(\$201.0)
Projected Enrollment Change Cost	(\$3.9)	\$98.6	\$94.7
Expansion Population Qualifying for Non-Expansion Status on a Retroactive Basis	\$32.4	(\$8.2)	\$24.2
PMPM Increase for the Single Preferred Drug List (PDL)	\$39.6	\$37.5	\$77.1
Less Rebate Collections from the Single PDL	(\$51.7)	(\$43.1)	(\$94.8)
Projected Increase in Medicaid Utilization for FY 20	\$224.3	\$395.2	\$619.4
Retainage of 2% of PMPM Payments Until Certain Benchmarks Are Reached	(\$21.3)	(\$18.2)	(\$39.5)
Rebate Change	\$16.7	(\$45.7)	(\$29.0)
<b>TOTAL INCREASE</b>	<b>\$112.8</b>	<b>\$338.5</b>	<b>\$451.2</b>

# MAJOR CAUSES OF MEDICAID GROWTH

Adjustment	Fiscal Year 2008-2009	Fiscal Year 2018-2019*	Difference	% Difference
<b>FMAP Rate</b>	71.31%	64.67%	(6.6%)	(9.3%)
<b>Enrollment</b>	1,233,712	1,762,825	529,113	42.9%
<b>Dual Eligible Costs</b>	\$295.1	\$531.6	\$236.5	80.1%
<b>Waivers</b>	\$472.0	\$619.7	\$147.7	31.3%
<b>Nursing Homes</b>	\$717.8	\$1,078.6	\$360.8	50.3%
<b>Supplemental Payments</b>	\$0.0	\$153.7	\$153.7	
<b>Expansion</b>	\$0.0	\$3,169.2	\$3,169.2	
<b>Subtotal of Major Causes</b>	\$1,484.9	\$5,552.8	\$4,067.9	273.9%
<b>Total Medical Vendor Payments</b>	\$6,393.4	\$12,120.9	\$5,727.5	89.6%

Source: LDH March Monthly Forecast Report; rounding may affect totals

\*Enrollment figures for SFY 09 are from Medicaid Annual Reports. Figures for SFY 19 are unduplicated figures from Jul-18 to Jan-19.  
\*MVP totals represent LDH monthly forecast figures.

# MEDICAID

## Federal Medical Assistance Percentage (FMAP)

$$FMAP = 1.00 - 0.45 \left( \frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2$$

### Louisiana's Blended\* FMAP History

SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020
79.60%	69.35%	66.58%	62.96%	62.06%	62.17%	62.26%	63.34%	64.67%	66.40%

- Slight increase in federal matching percentage in FY 19-20 for a net savings of \$48 million in state general fund that is replaced with federal funding.
- Federal match on Medicaid Expansion population is 91.5% in CY 2019 and will be 90% in CY 2020 and beyond.
- Federal match on administrative functions is generally 50%.

\* Blended FMAP percentages represent a blend of federal fiscal years percentage to represent a percentage paid in a given state fiscal year

# FY 20 POTENTIAL OPTIONAL PROGRAMS

Description	SGF	Other Funds	Federal	Total
UCC DSH to Public/Private Partner Hospitals	\$177,966,402	\$25,150,382	\$409,788,420	\$612,905,204
New Opportunities Waivers (NOW)	\$152,974,831	\$13,083,412	\$328,162,717	\$494,220,960
Pharmacy (Adult)	\$124,093,776	\$57,412,335	\$708,516,605	\$890,022,716
Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID)	\$99,006,648	\$25,259,369	\$265,964,774	\$390,230,791
Long Term-Personal Care Services (LT-PCS)	\$51,062,121	\$2,158,884	\$108,529,485	\$161,750,490
Community Choice Waivers	\$35,933,113	\$3,555,555	\$78,037,130	\$117,525,798
Hospice Care	\$34,751,653	\$428,040	\$73,289,556	\$108,469,249
Hemodialysis	\$20,024,044	\$616,226	\$46,213,370	\$66,853,640
Coordinated System of Care (CSoc)	\$16,828,905	\$5,930,587	\$48,836,075	\$71,595,567
Remaining Optional Programs	\$160,580,290	\$591,640,861	\$2,328,364,399	\$3,080,585,550
<b>Total FY 20 Potential Optional Programs</b>	<b>\$873,221,783</b>	<b>\$725,235,651</b>	<b>\$4,395,702,531</b>	<b>\$5,994,159,965</b>

# MEDICAID FORECAST

Payment Type	FY 17-18 Actuals	FY 18-19 December Forecast	FY 19-20 Forecast*	FY 19-20 O/U FY 18-19
Legacy (Fee-for-Service)	\$2,638,671,349	\$2,723,696,730	\$2,892,290,427	\$168,593,697
Non-Expansion Payments	\$4,716,711,692	\$5,080,374,966	\$5,066,232,269	(\$14,142,697)
Expansion Payments	\$3,080,403,804	\$3,192,545,838	\$3,751,513,401	\$558,967,563
Total Managed Care Payments	\$7,797,115,496	\$8,272,920,804	\$8,817,745,670	\$544,824,866
Pharmacy Rebates	(\$630,613,731)	(\$603,114,920)	(\$665,556,596)	(\$62,441,676)
Net Payments to Private Providers	\$9,805,173,114	\$10,393,502,614	\$11,044,479,501	\$650,976,887
Payments to Public Providers	\$184,630,528	\$193,422,900	\$217,675,689	\$24,252,789
Medicare Buy-Ins and Supplements	\$515,978,684	\$528,138,514	\$546,556,636	\$18,418,122
Uncompensated Care Costs	\$1,090,547,492	\$1,064,702,202	\$1,070,506,006	\$5,803,804
Total Payments	\$11,596,329,818	\$12,179,766,230	\$12,879,217,832	\$699,451,602
Total State Effort	\$3,225,074,763	\$3,310,761,787	\$3,356,654,744	\$45,892,957

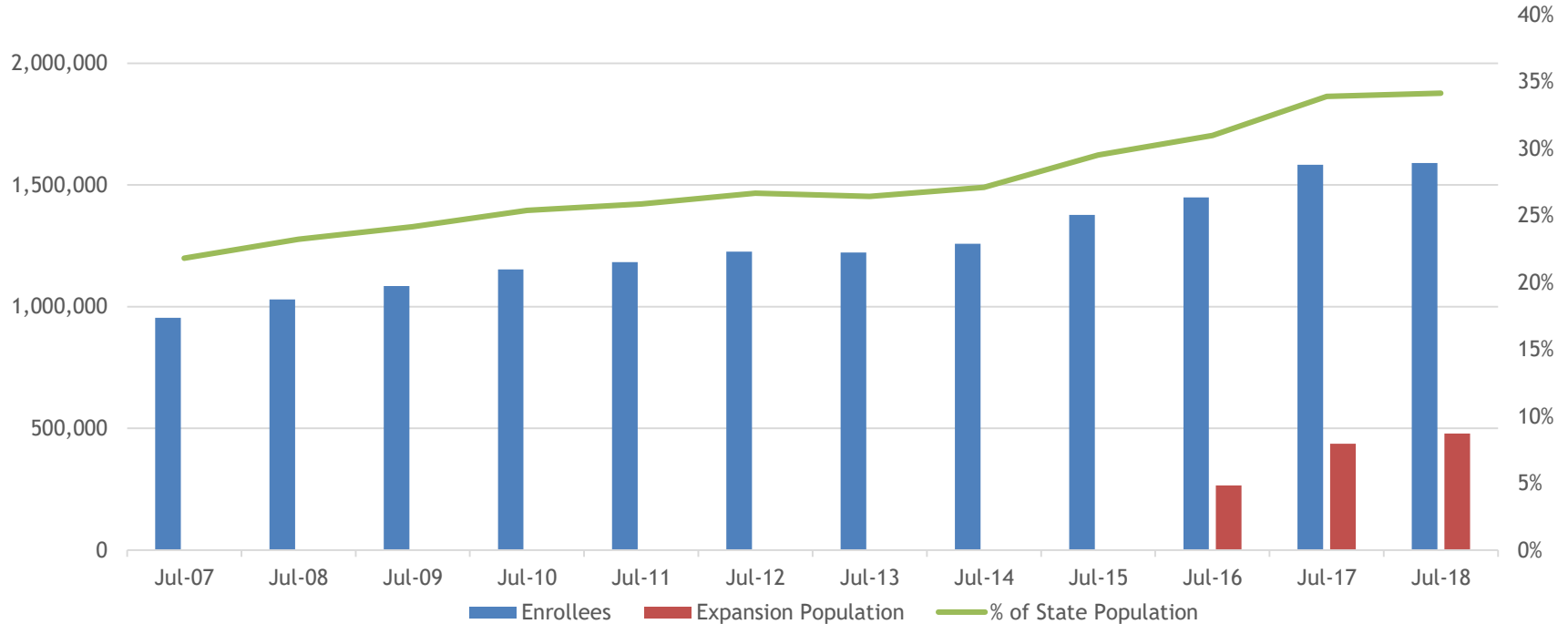
Source: 2-06-19 Adopted Medicaid Forecast by the Medicaid Subcommittee of the Health and Human Services Estimating Conference

\*FY 19-20 forecast utilizes continuation assumptions

# MEDICAID POPULATION

Enrollees

% of State Population



Source: LDH Medicaid Enrollment Trends Reports and US Census Bureau

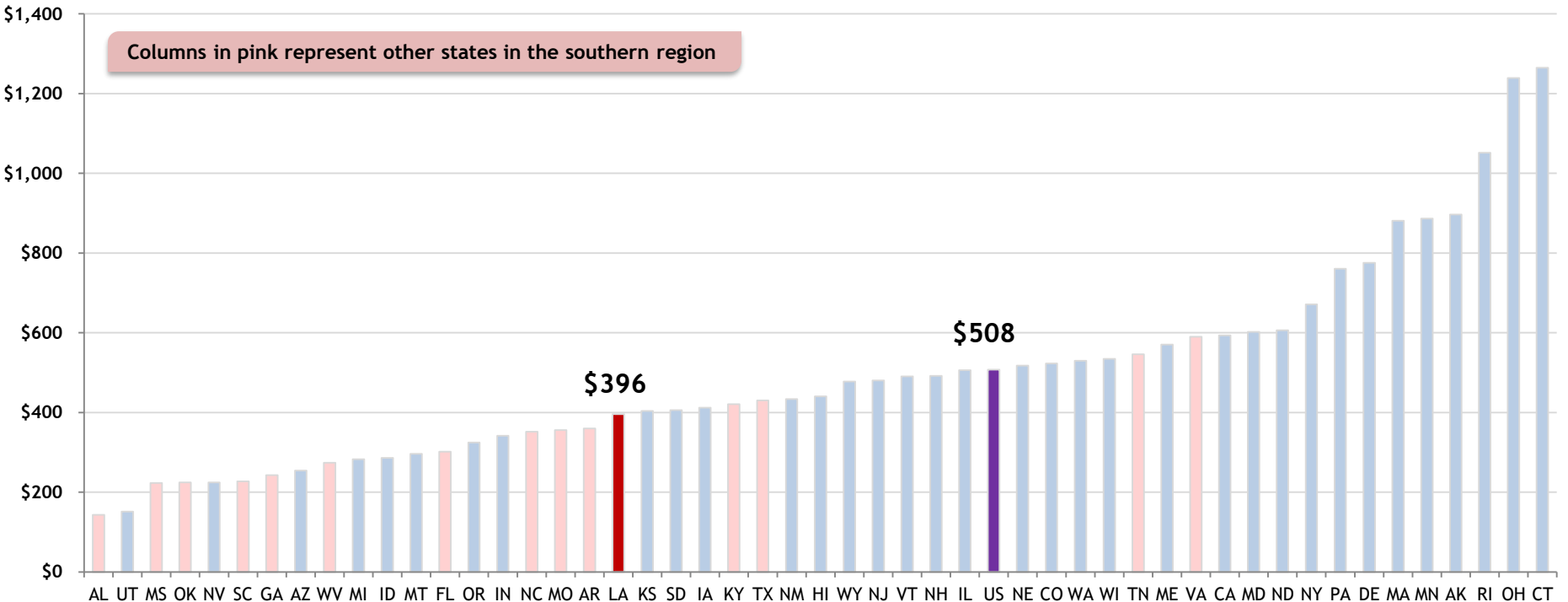
Note: Enrollees consist of both expansion and non-expansion populations

# MEDICAID EXPANSION

- Implemented in July 2016
- Adults up to 138% of poverty (\$35,544 annually for a family of 4)
- 505,503 enrollees as of April 1st, 2019
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% in 2020 and beyond
- Currently funded with sources other than State General Fund
- LDH Medicaid expansion dashboard <http://ldh.la.gov/healthyladashboard/>

# MEDICAID COMPARISONS

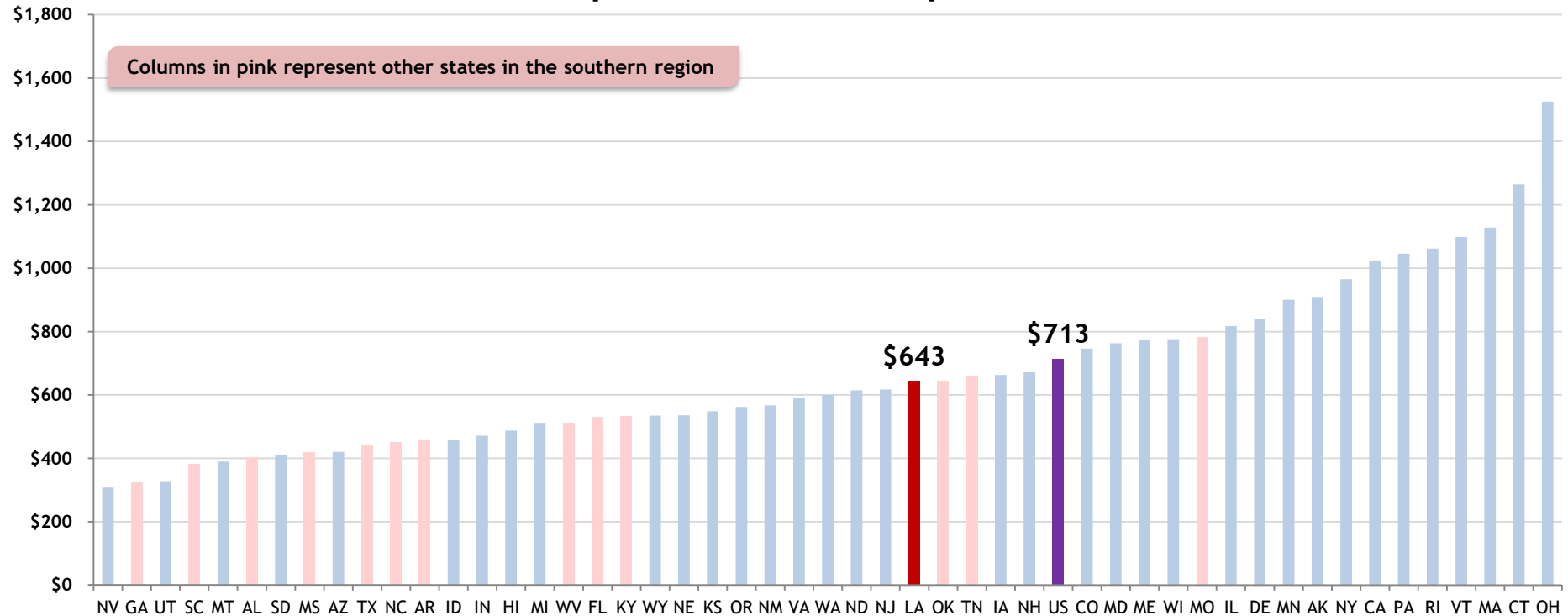
## 2018 Medicaid Expenditures Per Capita - State General Fund



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

## 2018 Medicaid Expenditures Per Capita - Total State Funds



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.

# 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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$47,461,019	\$50,967,685	\$55,687,027	\$4,719,342	9%
Interagency Trans	\$6,870,947	\$7,251,077	\$5,031,072	(\$2,220,005)	(31%)
Fees & Self Gen.	\$41,436,617	\$48,303,276	\$48,075,248	(\$228,028)	(0%)
Statutory Ded.	\$8,764,759	\$11,346,982	\$10,040,956	(\$1,306,026)	(12%)
Federal	\$218,878,552	\$278,022,719	\$269,325,781	(\$8,696,938)	(3%)
<b>Total</b>	<b>\$323,411,894</b>	<b>\$395,891,739</b>	<b>\$388,160,084</b>	<b>(\$7,731,655)</b>	<b>(2%)</b>
Positions	1,202	1,214	1,229	15	1%

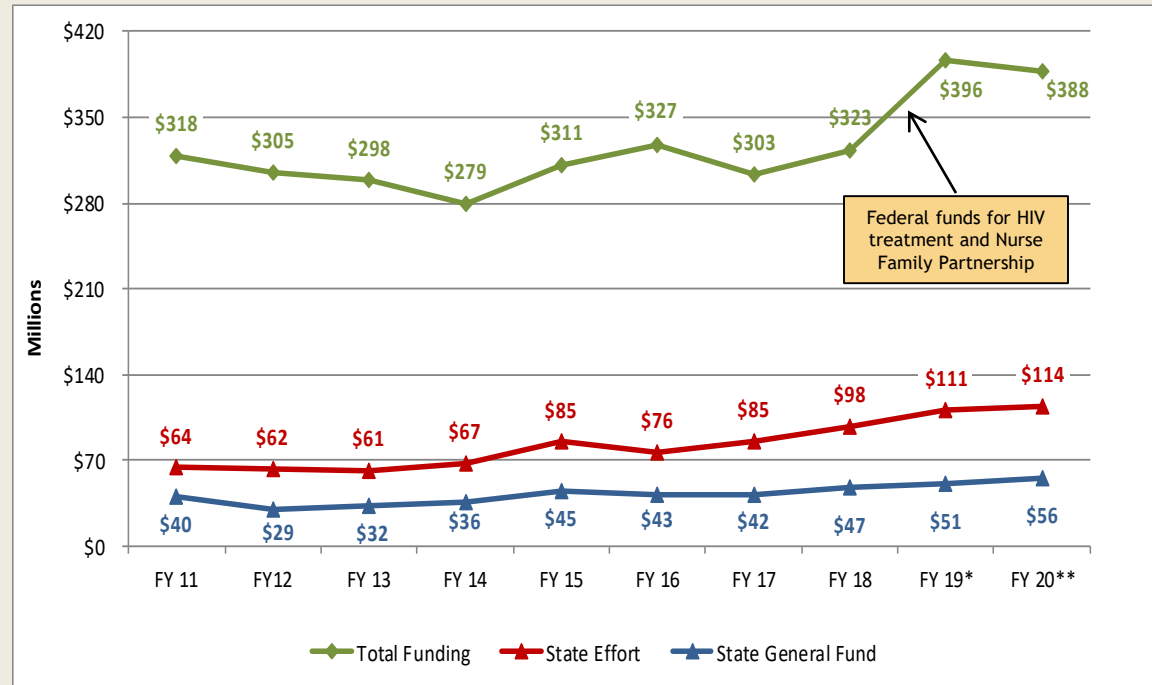
Major Budget Changes: the majority of the General Fund increase will fund statewide adjustments including market rate salary adjustments, related benefits including retirement and health insurance adjustments, rent in state owned buildings and technology services fees; there was also a reduction of \$683,000 used to pay a settlement with the US Dept. of Agriculture; Interagency Transfers decreased to non-recur contractual obligations for emergency response efforts and for electronic health records and for the purchase of vehicles; Statutory Dedications decreased as revenues from the Telecommunications for the Deaf Fund declined; excess federal budget authority was eliminated; 9 new positions to convert job appointments and 6 new positions in the Special Supplemental Nutrition Program for Women, Infants, and Children to ensure compliance with federal and state audit findings.

### 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 3<sup>rd</sup> 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 (\$3M).
- 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 11 to FY 20
Total	22%
State Effort	79%
State General Fund	38%

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# OFFICE OF AGING AND ADULT SERVICES

## SERVICES

**Resources.  
Solutions.  
Connections.**



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.

## 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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$15,721,751	\$20,112,870	\$21,461,274	\$1,348,404	7%
Interagency Trans	\$23,602,184	\$30,006,633	\$28,140,316	(\$1,866,317)	(6%)
Fees & Self Gen.	\$634,367	\$1,197,437	\$1,028,924	(\$168,513)	(14%)
Statutory Ded.	\$2,174,592	\$3,334,428	\$3,334,428	\$0	0%
Federal	\$39,623	\$452,991	\$187,613	(\$265,378)	(59%)
<b>Total</b>	<b>\$42,172,517</b>	<b>\$55,104,359</b>	<b>\$54,152,555</b>	<b>(\$951,804)</b>	<b>(2%)</b>
Positions	371	386	396	10	3%

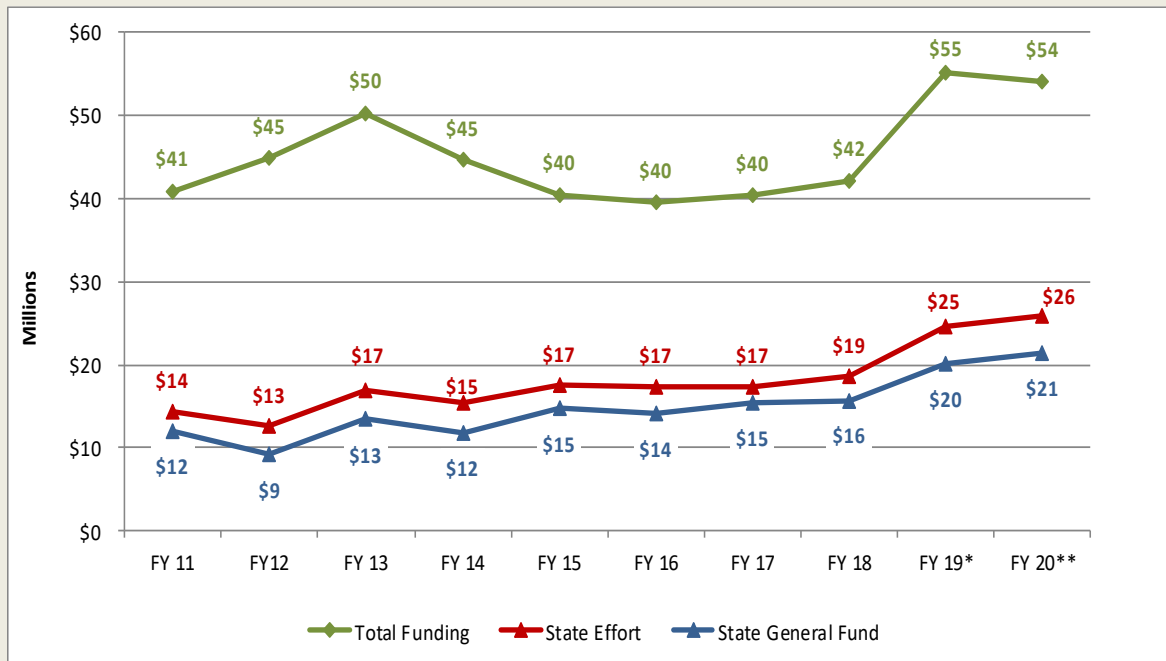
Major Budget Changes: increase in General Fund is largely due to statewide adjustments including market rate salary adjustments, retirement, and health insurance increases; Interagency Transfers decreased due to non-recurring of grants and participant tracking system, incident management system, and disaster case management; and the federal decrease is due to Villa Feliciano Medical Complex relinquishing hospital license due to low hospital census; the increase in positions is to convert job appointments for Permanent Supportive Housing and for Long-term Personal Care Services Compliance and Audit Team.

## SOURCES OF REVENUES

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

# OFFICE OF AGING AND ADULT SERVICES

## 10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 11 to FY 20
Total	32%
State Effort	80%
State General Fund	78%

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# 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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$22,882,664	\$22,999,015	\$30,458,768	\$7,459,753	32%
Interagency Trans	\$110,142,675	\$119,578,989	\$127,147,456	\$7,568,467	6%
Fees & Self Gen.	\$3,364,757	\$4,233,786	\$4,263,361	\$29,575	1%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$5,477,284	\$6,822,055	\$6,992,903	\$170,848	3%
<b>Total</b>	<b>\$141,867,380</b>	<b>\$153,633,845</b>	<b>\$168,862,488</b>	<b>\$15,228,643</b>	<b>10%</b>
Positions	1,487	1,487	1,486	(1)	(0%)

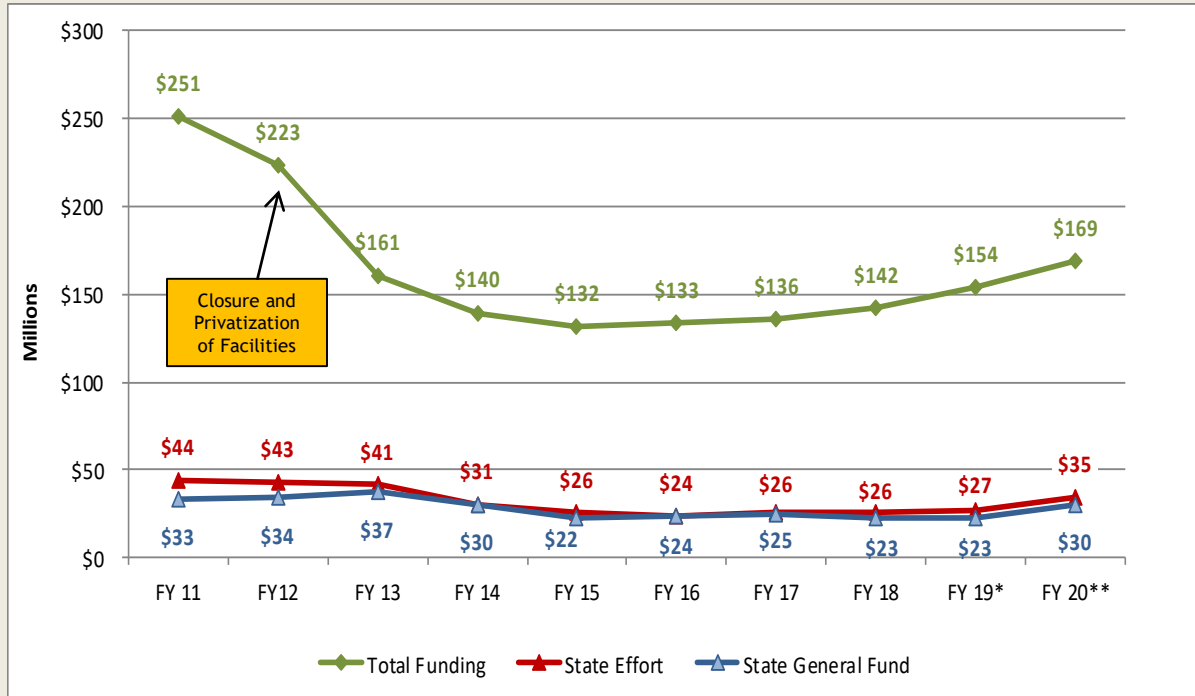
Major Budget Changes: the general fund increase will pay for statewide adjustments totaling \$4.7 million and for a \$2.8 million increase for payments to the Early Steps Program as a higher number of eligible children are served due to increased federal requirements and additional referrals from physicians, hospitals, and child care centers; Interagency Transfers increased to fund statewide adjustments including market rate salary increases, retirement, health insurance, risk management, etc.

### SOURCES OF REVENUE

- Interagency Transfers come mainly from Title XIX Medicaid from Medical Vendor Payments.
- Fees and Self-generated Revenue includes collections from patients at Pinecrest who are 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 11 to FY 20
Total	(33%)
State Effort	(22%)
State General Fund	(9%)

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18  
\*\* HB 105 of 2019 Regular Session

# 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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$507,067	\$507,517	\$507,517	\$0	0%
Interagency Trans	\$0	\$0	\$0	\$0	0%
Fees & Self Gen.	\$0	\$0	\$0	\$0	0%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$1,382,586	\$1,691,967	\$1,576,474	(\$115,493)	(7%)
<b>Total</b>	<b>\$1,889,653</b>	<b>\$2,199,484</b>	<b>\$2,083,991</b>	<b>(\$115,493)</b>	<b>(5%)</b>
Positions	8	8	8	0	0%

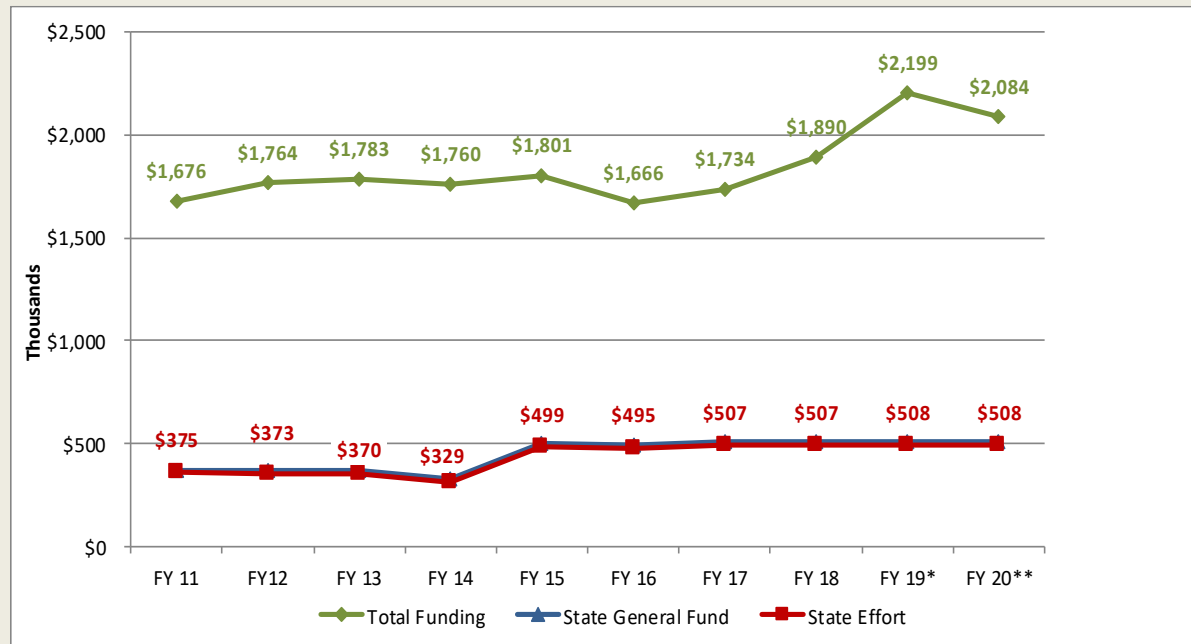
### SOURCES OF REVENUE

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

Major Budget Changes: the decrease in federal funds is a net adjustment of increases and decreases for statewide adjustments and a decrease of federal budget authority to accurately reflect projected expenditures based on historical spending.

# DEVELOPMENTAL DISABILITIES COUNCIL

## 10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 11 to FY 20
Total	24%
State Effort	35%
State General Fund	35%

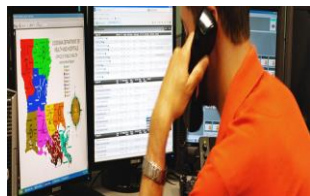
Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# LOUISIANA EMERGENCY RESPONSE NETWORK

## Agency Overview



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.

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”.

Means of Finance	FY 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$1,583,085	\$1,637,234	\$1,657,198	\$19,964	1.2%
Interagency Trans	\$27,248	\$189,900	\$40,000	(\$149,900)	(79%)
Fees & Self Gen.	\$9,000	\$5,383	\$12,334	\$6,951	0%
Statutory Ded.	\$1,282	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$1,620,615</b>	<b>\$1,832,517</b>	<b>\$1,709,532</b>	<b>(\$122,985)</b>	<b>(7%)</b>
Positions	7	7	7	0	0%

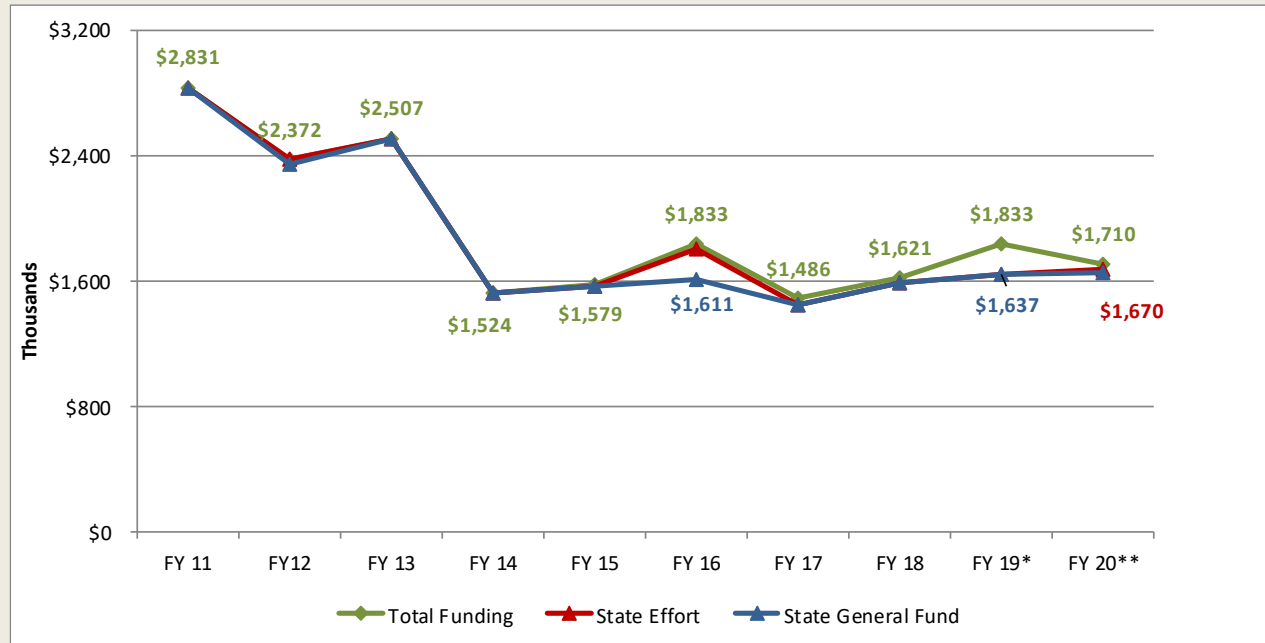
**Major Budget Changes:** State General Fund increased to fund statewide adjustments including salary market rate adjustments, retirement, and health insurance adjustments; Interagency Transfers decreased to non-recur a grant from the Office of Public Health for phone system acquisitions in the call center.

### 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



Means of Finance	% Change FY 11 to FY 20
Total	(40%)
State Effort	(41%)
State General Fund	(41%)

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# 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 substance use disorders. OBH has the following programs: Administration and Community Oversight, Behavioral Health Community, Hospital Based Treatment, and Auxiliary.

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 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$102,910,593	\$111,787,351	\$109,806,917	(\$1,980,434)	(2%)
Interagency Trans	\$71,931,739	\$88,703,716	\$94,212,677	\$5,508,961	6%
Fees & Self Gen.	\$610,942	\$505,309	\$505,309	\$0	0%
Statutory Ded.	\$5,918,090	\$5,198,624	\$5,137,869	(\$60,755)	(1%)
Federal	\$32,579,748	\$60,920,358	\$66,530,532	\$5,610,174	9%
<b>Total</b>	<b>\$213,951,112</b>	<b>\$267,115,358</b>	<b>\$276,193,304</b>	<b>\$9,077,946</b>	<b>3%</b>
Positions	1,420	1,654	1,657	3	0%

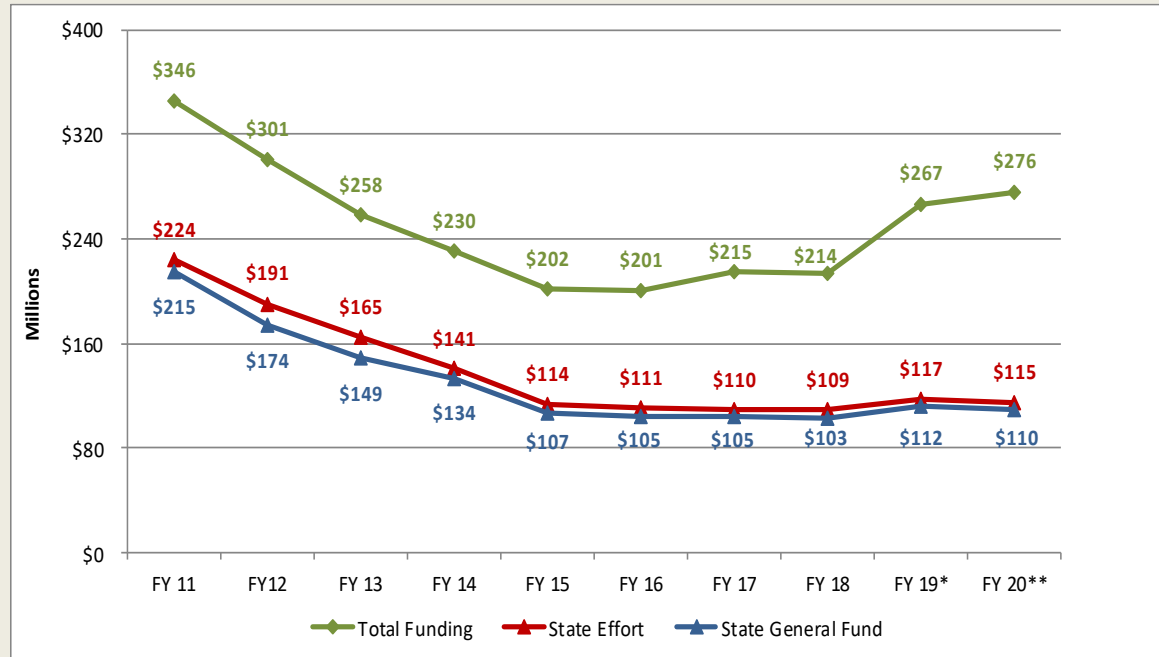
Major Budget Changes: General Fund and Interagency Transfers increased by approximately \$1.4 million each for statewide adjustments including market rate salary increases, retirement, health insurance, risk management, and Civil Service and Office of Technology Services fees; General Fund decreased by \$3.3 million and Interagency Transfers increased by \$3.3 million in the Hospital Based Treatment Program from Medicaid revenue available from occupied beds now staffed as part of Phase II expansion of Eastern LA Mental Health System; position increases will make temporary job appointments permanent to serve children with significant behavioral health challenges.

### SOURCES OF REVENUE

- Interagency Transfers include Title XIX Medicaid reimbursements for services provided to Medicaid eligible patients and UCC.
- Statutory Dedications are from the Tobacco Tax Health Care Fund (\$2.3M), Compulsive and Problem Gaming Fund (\$2.6M), and Healthcare Facility Fund (\$300k).

# OFFICE OF BEHAVIORAL HEALTH

## 10 YEAR BUDGET HISTORY



Means of Finance	% Change FY 11 to FY 20
Total	(20%)
State Effort	(48%)
State General Fund	(49%)

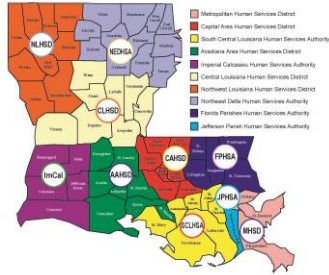
Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# HUMAN SERVICES AUTHORITIES/DISTRICTS

## Agency Overview



The ten Local Governing Entities (LGE's) provide outpatient mental health and substance use disorder services, services for persons with developmental disabilities, and other wrap-around and support services for the citizens of their 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 interagency transfer agreements with the program offices of the department.

Means of Finance	FY 17-18 Actual Expenditures	FY 18-19 Existing Operating Budget 12/1/18	FY 19-20 HB 105	Change from Existing	% Change
General Fund	\$120,638,191	\$128,916,486	\$130,541,575	\$1,625,089	1%
Interagency Trans	\$31,654,393	\$46,837,162	\$46,470,324	(\$366,838)	(1%)
Fees & Self Gen.	\$12,874,310	\$19,227,777	\$19,415,642	\$187,865	1%
Statutory Ded.	\$0	\$0	\$0	\$0	0%
Federal	\$1,335,052	\$1,755,001	\$1,755,001	\$0	0%
<b>Total</b>	<b>\$166,501,946</b>	<b>\$196,736,426</b>	<b>\$198,182,542</b>	<b>\$1,446,116</b>	<b>1%</b>
Positions	No authorized positions for the H.S.A.'s				

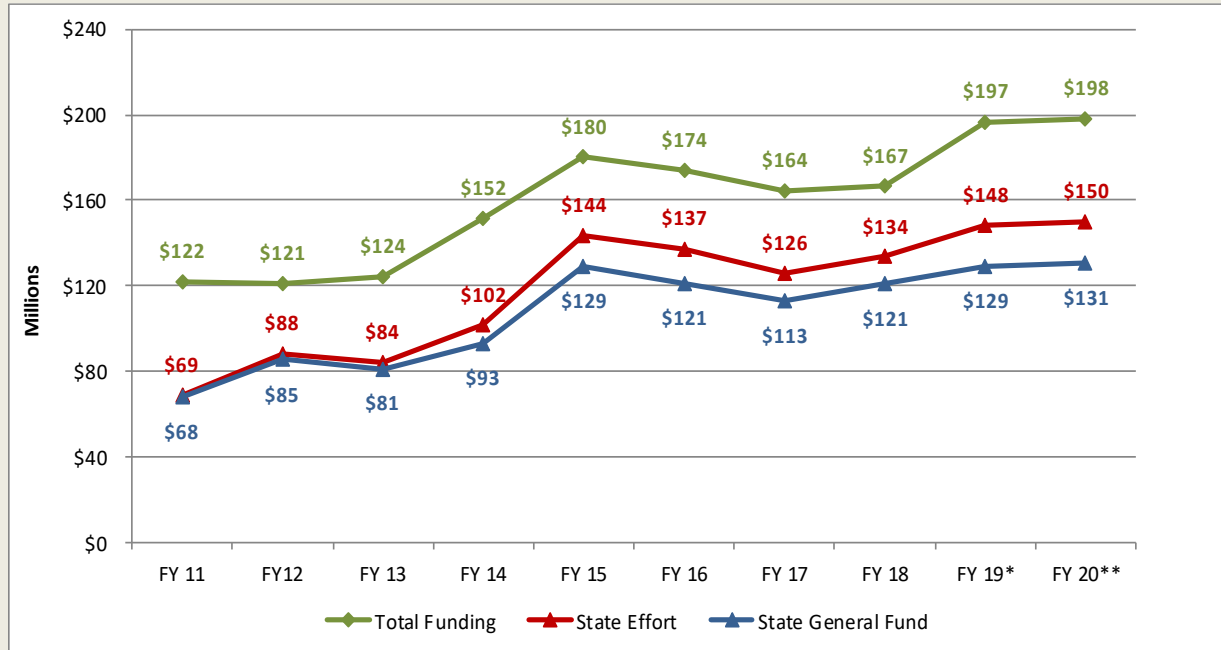
Major Budget Changes: \$1.6M increase in State General Fund for statewide adjustments including market rate salary increases, retirement, health insurance, rent, and fees for Legis. Auditor, Civil Service, Treasury, Technology Services, and Procurement; Interagency Transfers from Behavioral Health decreased to align with federal grant allocations; Fees/Self Generated increased through collections from Medicaid expansion to be used for behavioral health.

### 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 11 to FY 20
Total	62%
State Effort	118%
State General Fund	92%

Source: Budget Supporting Documents and HB 105 of the 2019 Regular Session

\* Existing Operating Budget as of 12/1/18

\*\* HB 105 of 2019 Regular Session

# DEPARTMENT CONTACTS



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Secretary  
225-342-9503



Mrs. Cindy Rives  
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Mr. Mark Thomas  
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	Dr. Alexander Billioux	225-342-6188
Office of Behavioral Health	Karen Stubbs	225-342-1868
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225-342-0095
Developmental Disabilities Council	Sandee Winchell	225-342-6804
LA Emergency Response Network	Paige Hargrove	225-756-3444
<b>Human Services Authorities/Districts</b>		
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 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