

LSU Health Care Services Division

Department Description

The LSU Health Care Services Division (LSU HCSD) includes five (5) hospitals that have entered into cooperative endeavor agreements (CEA) for public-private partnerships, one hospital planned for a cooperative endeavor agreement (CEA) to enter into public-private partnership and the Lallie Kemp Regional Medical Center. The five hospitals that currently have CEAs are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. The one planned CEA is for the Washington-St. Tammany Regional Medical Center.

LSU Health Care Services Division Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,261,831	\$ 7,612,504	\$ 7,612,504	\$ 4,121,429	\$ 3,860,659	\$ (3,751,845)
State General Fund by:						
Total Interagency Transfers	324,212,648	55,403,076	55,403,076	31,746,345	30,589,668	(24,813,408)
Fees and Self-generated Revenues	104,566,228	11,723,879	11,723,879	4,507,572	81,773,639	70,049,760
Statutory Dedications	312,000,000	20,000,000	20,000,000	0	0	(20,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	74,212,868	18,219,006	18,219,006	4,887,559	4,800,336	(13,418,670)
Total Means of Financing	\$ 834,253,575	\$ 112,958,465	\$ 112,958,465	\$ 45,262,905	\$ 121,024,302	\$ 8,065,837
Expenditures & Request:						
LA Health Care Services Division	\$ 834,253,575	\$ 112,958,465	\$ 112,958,465	\$ 45,262,905	\$ 121,024,302	\$ 8,065,837
Total Expenditures & Request	\$ 834,253,575	\$ 112,958,465	\$ 112,958,465	\$ 45,262,905	\$ 121,024,302	\$ 8,065,837
Authorized Full-Time Equivalents:						
Classified	5,655	331	302	302	302	0
Unclassified	674	0	29	29	29	0
Total FTEs	6,329	331	331	331	331	0



19E-610 — LA Health Care Services Division



Agency Description

The LSU Health Care Services Division (LSU HCSD) includes five (5) hospitals that have entered into cooperative endeavor agreements (CEA) for public-private partnerships, one hospital planned for a cooperative endeavor agreement (CEA) to enter into public-private partnership and the Lallie Kemp Regional Medical Center. The five hospitals that currently have CEAs are the Earl K. Long Medical Center, University Medical Center, W.O. Moss Regional Medical Center, Leonard J. Chabert Medical Center and the Medical Center of Louisiana at New Orleans. The one planned CEA is for the Washington-St. Tammany Regional Medical Center.

LA Health Care Services Division Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,261,831	\$ 7,612,504	\$ 7,612,504	\$ 4,121,429	\$ 3,860,659	\$ (3,751,845)
State General Fund by:						
Total Interagency Transfers	324,212,648	55,403,076	55,403,076	31,746,345	30,589,668	(24,813,408)
Fees and Self-generated Revenues	104,566,228	11,723,879	11,723,879	4,507,572	81,773,639	70,049,760
Statutory Dedications	312,000,000	20,000,000	20,000,000	0	0	(20,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	74,212,868	18,219,006	18,219,006	4,887,559	4,800,336	(13,418,670)
Total Means of Financing	\$ 834,253,575	\$ 112,958,465	\$ 112,958,465	\$ 45,262,905	\$ 121,024,302	\$ 8,065,837
Expenditures & Request:						
Executive Administration and General Support	\$ 20,426,320	\$ 0	\$ 0	\$ 0	\$ 77,439,250	\$ 77,439,250
Earl K Long Medical Center	78,876,238	0	0	0	0	0
University Medical Center	83,845,514	0	0	0	0	0
W.O. Moss Regional Medical Center	30,321,134	22,332,529	22,332,529	0	0	(22,332,529)
Lallie Kemp Regional Medical Center	31,931,447	63,585,052	63,585,052	45,262,905	43,585,052	(20,000,000)
Washington-St Tammany Regional Medical Center	52,084,914	27,040,884	27,040,884	0	0	(27,040,884)
Leonard J Chabert Medical Center	81,387,547	0	0	0	0	0



LA Health Care Services Division Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Medical Center of Louisiana at New Orleans	455,380,461	0	0	0	0	0
Total Expenditures & Request	\$ 834,253,575	\$ 112,958,465	\$ 112,958,465	\$ 45,262,905	\$ 121,024,302	\$ 8,065,837
Authorized Full-Time Equivalents:						
Classified	5,655	331	302	302	302	0
Unclassified	674	0	29	29	29	0
Total FTEs	6,329	331	331	331	331	0



610_1000 — Executive Administration and General Support



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

Program Description

Executive Administration and General Support provides support to the Lallie Kemp Regional Medical Center and for the hospitals that have entered into a cooperative endeavor agreements (CEA) for public-private partnerships.

For additional information, see:

[La Health Care Services Division](#)

Executive Administration and General Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,426,320	0	0	0	77,439,250	77,439,250
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,426,320	\$ 0	\$ 0	\$ 0	\$ 77,439,250	\$ 77,439,250
Expenditures & Request:						
Personal Services	\$ 15,789,614	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,148,743	0	0	0	0	0
Total Professional Services	438,682	0	0	0	0	0
Total Other Charges	2,034,889	0	0	0	77,439,250	77,439,250
Total Acq & Major Repairs	14,392	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,426,320	\$ 0	\$ 0	\$ 0	\$ 77,439,250	\$ 77,439,250



Executive Administration and General Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	36	0	0	0	0	0
Unclassified	153	0	0	0	0	0
Total FTEs	189	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	77,439,250	0	Adjustment for public/private partnerships.
\$ 0	\$ 77,439,250	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 77,439,250	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 77,439,250	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$77,439,250	Public/Private Partnership, including the operations of the Executive Administration and General Support
\$77,439,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$77,439,250	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



610_3000 — Earl K Long Medical Center



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

Program Description

This hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

For additional information, see:

[Earl K Long Medical Center](#)

Earl K Long Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,207,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	38,051,207	0	0	0	0	0
Fees and Self-generated Revenues	12,550,252	0	0	0	0	0
Statutory Dedications	14,906,912	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,160,057	0	0	0	0	0
Total Means of Financing	\$ 78,876,238	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 45,183,974	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	20,867,957	0	0	0	0	0
Total Professional Services	1,640,176	0	0	0	0	0
Total Other Charges	11,116,206	0	0	0	0	0
Total Acq & Major Repairs	67,925	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,876,238	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Earl K Long Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	908	0	0	0	0	0
Unclassified	56	0	0	0	0	0
Total FTEs	964	0	0	0	0	0

Earl K Long Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 14,906,912	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



610_5000 — University Medical Center



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

Program Description

This hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

For additional information, see:

[University Medical Center](#)

University Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,497,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	49,236,547	0	0	0	0	0
Fees and Self-generated Revenues	10,551,006	0	0	0	0	0
Statutory Dedications	10,786,824	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,773,996	0	0	0	0	0
Total Means of Financing	\$ 83,845,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 50,134,158	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	18,959,751	0	0	0	0	0
Total Professional Services	2,124,300	0	0	0	0	0
Total Other Charges	12,619,943	0	0	0	0	0
Total Acq & Major Repairs	7,362	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,845,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



University Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	824	0	0	0	0	0
Unclassified	39	0	0	0	0	0
Total FTEs	863	0	0	0	0	0

University Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 10,786,824	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



610_6000 — W.O. Moss Regional Medical Center



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

Program Description

This hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

For additional information, see:

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

W.O. Moss Regional Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,438,649	\$ 1,690,111	\$ 1,690,111	\$ 0	\$ 0	\$ (1,690,111)
State General Fund by:						
Total Interagency Transfers	9,322,102	10,890,083	10,890,083	0	0	(10,890,083)
Fees and Self-generated Revenues	5,771,713	1,814,832	1,814,832	0	0	(1,814,832)
Statutory Dedications	8,612,969	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,175,701	7,937,503	7,937,503	0	0	(7,937,503)
Total Means of Financing	\$ 30,321,134	\$ 22,332,529	\$ 22,332,529	\$ 0	\$ 0	\$ (22,332,529)
Expenditures & Request:						
Personal Services	\$ 19,412,222	\$ 0	\$ 17,676,874	\$ 0	\$ 0	\$ (17,676,874)
Total Operating Expenses	8,816,880	0	4,336,267	0	0	(4,336,267)
Total Professional Services	726,235	0	0	0	0	0
Total Other Charges	1,365,797	22,332,529	319,388	0	0	(319,388)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,321,134	\$ 22,332,529	\$ 22,332,529	\$ 0	\$ 0	\$ (22,332,529)



W.O. Moss Regional Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	323	0	0	0	0	0
Unclassified	38	0	0	0	0	0
Total FTEs	361	0	0	0	0	0

W.O. Moss Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 8,612,969	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,690,111	\$ 22,332,529	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (1,690,111)	\$ (22,332,529)	0	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



610_7000 — Lallie Kemp Regional Medical Center



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

Program Description

The mission of the Lallie Kemp Medical Center is:

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

The goals Lallie Kemp Medical Center are:

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

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

For additional information, see:

[Lallie Kemp Regional Medical Center](#)

Lallie Kemp Regional Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,955,019	\$ 3,860,659	\$ 3,860,659	\$ 4,121,429	\$ 3,860,659	\$ 0
State General Fund by:						
Total Interagency Transfers	18,349,762	30,589,668	30,589,668	31,746,345	30,589,668	0
Fees and Self-generated Revenues	4,420,906	4,334,389	4,334,389	4,507,572	4,334,389	0
Statutory Dedications	2,338,393	20,000,000	20,000,000	0	0	(20,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,867,367	4,800,336	4,800,336	4,887,559	4,800,336	0
Total Means of Financing	\$ 31,931,447	\$ 63,585,052	\$ 63,585,052	\$ 45,262,905	\$ 43,585,052	\$ (20,000,000)
Expenditures & Request:						
Personal Services	\$ 23,004,176	\$ 24,234,393	\$ 44,234,395	\$ 25,691,486	\$ 24,234,395	\$ (20,000,000)
Total Operating Expenses	6,131,657	9,256,361	9,256,360	9,256,360	9,256,360	0
Total Professional Services	1,010,182	1,333,085	1,333,084	1,333,084	1,333,084	0
Total Other Charges	1,785,432	28,380,755	8,380,755	8,601,517	8,380,755	0
Total Acq & Major Repairs	0	380,458	380,458	380,458	380,458	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,931,447	\$ 63,585,052	\$ 63,585,052	\$ 45,262,905	\$ 43,585,052	\$ (20,000,000)
Authorized Full-Time Equivalents:						
Classified	343	331	302	302	302	0
Unclassified	49	0	29	29	29	0
Total FTEs	392	331	331	331	331	0

Source of Funding

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

Lallie Kemp Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 2,338,393	\$ 20,000,000	\$ 20,000,000	\$ 0	\$ 0	\$ (20,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,860,659	\$ 63,585,052	331	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (20,000,000)	0	Non-recur Statutory Dedications from the Overcollections Fund for termination pay.
\$ 3,860,659	\$ 43,585,052	331	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,860,659	\$ 43,585,052	331	Base Executive Budget FY 2014-2015
\$ 3,860,659	\$ 43,585,052	331	Grand Total Recommended

Professional Services

Amount	Description
\$1,333,084	Contracted medical services for physicians, etc.
\$1,333,084	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,714,013	Medical services provided by the LSU Health Sciences Center and other miscellaneous expenses
\$7,714,013	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$67,592	Department of Civil Service and Comprehensive Public Training Program (CPTP)



Other Charges (Continued)

Amount	Description
\$586,705	Office of Risk Management
\$12,445	Legislative Auditor Expenses
\$666,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,380,755	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	FTEs per adjusted occupied bed (LAPAS CODE - 24899)	4.9	6.8	4.9	4.9	4.9	4.9
K	Acute patient days (LAPAS CODE - 24900)	4,000	2,590	3,000	3,000	3,000	3,000
K	Hospital admissions (LAPAS CODE - 24901)	1,000	759	750	750	750	750
S	AMI: Aspirin at arrival (LAPAS CODE - 24902)	98	0	98	98	98	98
S	Heart failure ace inhibitor (LAPAS CODE - 24903)	94	100	94	94	94	94
S	Pneumonia appropriate antibiotic (LAPAS CODE - 24904)	91	96	91	91	91	91



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of clinic visits (LAPAS CODE - 24905)	39,000	29,707	32,500	32,500	32,500	32,500
	The number of clinic visits is measured as the total ambulatory clinic visits with an evaluation and management code.						
K	Emergency department visits (LAPAS CODE - 5878)	27,000	27,049	27,000	27,000	27,000	27,000
	An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit. ED visits include ER visits (ED Encounters) plus ER admits.						
K	Overall patient satisfaction survey rating (LAPAS CODE - 9870)	75%	71%	75%	75%	75%	75%
	Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported. It should be noted that CMS' patient satisfaction survey is a standardized instrument which measures inpatient care across the United States.						
K	Cost per adjusted patient day (LAPAS CODE - 23233)	\$ 1,863	\$ 1,727	\$ 1,863	\$ 1,863	\$ 1,863	\$ 1,863
	Cost per adjusted patient day is calculated by dividing total expenses by the total of inpatient revenue divided by outpatient revenue multiplied by inpatient days.						
K	Willingness to recommend hospital (LAPAS CODE - 23234)	75%	78%	75%	75%	75%	75%
	Patient satisfaction is measured using Avatar International and is summarized in "overall rating of hospital" and "willingness to recommend hospital." LSU Health has set its performance standards above the state, national and west south regional averages. LSU Health will follow the CMS rules for reporting; which represents data from a prior quarter being reported due to timing. A comment in LAPAS will be made quarterly disclosing the date range being reported.						
S	Number of staffed beds (LAPAS CODE - 9867)	18	12	10	10	17	17
	Staffed beds include all adult, pediatric, neonatal intensive care unit, and psychiatric beds set up and in service for inpatients on a routine basis. Staffed beds exclude newborn bassinets, labor and delivery beds, and emergency room beds.						
S	Average length of stay for acute medical surgery inpatients (LAPAS CODE - 15491)	4.0	3.7	4.0	4.0	4.0	4.0
	Acute Care is a type of healthcare in which a patient is treated for an acute (immediate and severe) episode of illness, for the subsequent treatment of injuries related to an accident or other trauma, or during recovery from surgery. Acute care is given in the hospital by specialized personnel, using complex and sophisticated technical equipment and materials. Unlike chronic care, acute care is often necessary for only a short time. Average length of stay for acute medical surgery inpatients is the total number of acute care medical surgery discharge days divided by the total number of acute care medical surgery discharges from the hospital. The average length of stay is a key indicator of utilization and clinical management and is predictive of the average resources used during a patient's stay in the hospital.						



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of diabetic patients with long term glycemic control (LAPAS CODE - 15496)	50%	56%	50%	50%	50%	50%
<p>Diabetes mellitus is a disease of the pancreas (an organ behind your stomach). Normally, the pancreas releases a hormone called insulin that helps the body store and use the sugar and fat from the food individuals eat. Diabetes occurs when the pancreas does not produce any insulin, or the pancreas produces very little insulin or when the body does not respond appropriately to insulin, a condition called "insulin resistance." The hemoglobin A1C test, also called a glycosylated hemoglobin test, measures the proportion of hemoglobin molecules in a patient's red blood cells that have glucose attached to them (and thus are glycosylated). Once glycosylated, a hemoglobin molecule stays that way throughout the 3 to 4 month lifecycle of its red blood cell. Red blood cells are continually dying and being replaced, so at any given time they have a range of ages in the patient's body. LSU-HCSD's systemwide standard is 50%. The hemoglobin A1C goal for people with Type 2 diabetes is less than 7%. The finding of a major diabetes study, the Diabetes Control and Complications Trial (DCCT), found patients who keep their hemoglobin A1C levels close to 7% have a much better chance of delaying or preventing complications that affect the eyes, kidneys, and nerves than people with a hemoglobin A1C of approximately 9%. The United Kingdom Prospective Diabetes Study (UKPDS), a 20 year study that involves more than 5,000 people with type 2 diabetes, showed that intensive blood glucose control significantly reduces the risk of major diabetic eye disease and early kidney damage. Definition-American Diabetes Association & the Department of Patient Education and Health Information/Department of Endocrinology at the Cleveland Clinic - Percentage of Diabetics with current A1C <= 7 is calculated by taking the number of diabetics with current HbA1c<=7 and dividing that by the number of diabetics with current HbA1c.</p>							
K	Percentage of women >= 50 years of age receiving mammogram in the past 2 years. (LAPAS CODE - 24906)	80%	75%	80%	80%	80%	80%
<p>Percentage of women >=50 years of age with mammogram in the past 2 years is calculated by taking the number of women >= 50 years of age with a mammogram in the past 2 years and dividing that by the number of women in the population >= 50.</p>							



610_8000 — Washington-St Tammany Regional Medical Center



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

Program Description

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

For additional information, see:

Washington-St Tammany Regional Medical Center

Washington-St Tammany Regional Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,075,479	\$ 2,061,734	\$ 2,061,734	\$ 0	\$ 0	\$ (2,061,734)
State General Fund by:						
Total Interagency Transfers	23,967,180	13,923,325	13,923,325	0	0	(13,923,325)
Fees and Self-generated Revenues	10,543,051	5,574,658	5,574,658	0	0	(5,574,658)
Statutory Dedications	6,982,475	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,516,729	5,481,167	5,481,167	0	0	(5,481,167)
Total Means of Financing	\$ 52,084,914	\$ 27,040,884	\$ 27,040,884	\$ 0	\$ 0	\$ (27,040,884)
Expenditures & Request:						
Personal Services	\$ 36,302,412	\$ 0	\$ 18,620,399	\$ 0	\$ 0	\$ (18,620,399)
Total Operating Expenses	11,546,626	0	6,879,000	0	0	(6,879,000)
Total Professional Services	700,279	0	0	0	0	0
Total Other Charges	3,447,022	27,040,884	1,541,485	0	0	(1,541,485)
Total Acq & Major Repairs	88,575	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,084,914	\$ 27,040,884	\$ 27,040,884	\$ 0	\$ 0	\$ (27,040,884)



Washington-St Tammany Regional Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	496	0	0	0	0	0
Unclassified	57	0	0	0	0	0
Total FTEs	553	0	0	0	0	0

Washington-St Tammany Regional Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 6,982,475	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,061,734	\$ 27,040,884	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (2,061,734)	\$ (27,040,884)	0	Adjustment for public/private partnerships.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



610_9000 — Leonard J Chabert Medical Center

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

Program Description

This hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

For additional information, see:

[Leonard J Chabert Medical Center](#)

Leonard J Chabert Medical Center Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,087,733	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	44,695,205	0	0	0	0	0
Fees and Self-generated Revenues	11,812,565	0	0	0	0	0
Statutory Dedications	7,597,132	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,194,912	0	0	0	0	0
Total Means of Financing	\$ 81,387,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 47,159,870	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	20,405,502	0	0	0	0	0
Total Professional Services	9,953,692	0	0	0	0	0
Total Other Charges	3,844,308	0	0	0	0	0
Total Acq & Major Repairs	24,175	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 81,387,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	829	0	0	0	0	0
Unclassified	65	0	0	0	0	0
Total FTEs	894	0	0	0	0	0



Leonard J Chabert Medical Center Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 7,597,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



610_10A0 — Medical Center of Louisiana at New Orleans



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

Program Description

This hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

For additional information, see:

Charity Hospital & Medical Center of Louisiana

Medical Center of Louisiana at New Orleans Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	140,590,645	0	0	0	0	0
Fees and Self-generated Revenues	28,490,415	0	0	0	0	0
Statutory Dedications	260,775,295	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,524,106	0	0	0	0	0
Total Means of Financing	\$ 455,380,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 157,583,493	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	77,726,511	0	0	0	0	0
Total Professional Services	24,848,495	0	0	0	0	0
Total Other Charges	195,159,835	0	0	0	0	0
Total Acq & Major Repairs	62,127	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 455,380,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Medical Center of Louisiana at New Orleans Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1,896	0	0	0	0	0
Unclassified	217	0	0	0	0	0
Total FTEs	2,113	0	0	0	0	0

Medical Center of Louisiana at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 260,775,295	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

