

Louisiana State University Health Sciences Center Health Care Services Division



Department Description

The LSU Health Care Services Division (HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)
State General Fund by:						
Interagency Transfers	15,284,109	18,660,587	18,660,587	18,603,701	18,603,701	(56,886)
Fees & Self-generated	25,556,672	25,378,952	25,378,952	23,575,560	23,575,560	(1,803,392)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,592,363	5,297,458	5,297,458	5,322,790	5,322,790	25,332
Total Means of Financing	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)



Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Expenditures and Request:						
LA Health Care Services Division	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Total Expenditures	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



19-610-Louisiana State University Health Sciences Center Health Care Services Division



Agency Description

The LSU Health Care Services Division (LSU HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

For additional information, see:

[LSU Health - Health Care Services Division](#)

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)
State General Fund by:						
Interagency Transfers	15,284,109	18,660,587	18,660,587	18,603,701	18,603,701	(56,886)
Fees & Self-generated	25,556,672	25,378,952	25,378,952	23,575,560	23,575,560	(1,803,392)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,592,363	5,297,458	5,297,458	5,322,790	5,322,790	25,332
Total Means of Finance	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Expenditures and Request:						
Lallie Kemp Regional Medical Center	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Total Expenditures	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0



6107-Lallie Kemp Regional Medical Center



Program Authorization

This program is authorized by the following legislation:

- *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.

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 a Critical Access Hospital that provides acute, primary and general critical medical care to the Florida Parishes population. The hospital also provides Oncology, Cardiology, and other specialty services as well as pharmacy, blood bank, respiratory therapy, and anesthesiology. MRI services are offered as well as other diagnostic services. Lallie Kemp Medical Center works cooperatively with the LSU Health Sciences Center to broaden the opportunity for residents in training. The hospital has partnered with Job Corps School to Work, Louisiana.

For additional information, see:

[Lallie Kemp Regional Medical Center](#)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,996,281	\$25,829,112	\$25,829,112	\$24,998,080	\$25,004,833	(\$824,279)
State General Fund by:						
Interagency Transfers	15,284,109	18,660,587	18,660,587	18,603,701	18,603,701	(56,886)
Fees & Self-generated	25,556,672	25,378,952	25,378,952	23,575,560	23,575,560	(1,803,392)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,592,363	5,297,458	5,297,458	5,322,790	5,322,790	25,332
Total Means of Finance	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Expenditures and Request:						
Personnel Services	\$28,408,113	\$30,424,193	\$30,424,193	\$30,677,520	\$30,677,520	\$253,327
Operating Expenses	14,957,911	14,377,720	14,377,720	14,377,720	14,377,720	0
Professional Services	3,524,244	2,973,309	2,973,309	2,973,309	2,973,309	0
Other Charges	24,306,085	26,959,139	26,959,139	24,039,834	24,046,587	(2,912,552)
Acquisitions & Major Repairs	233,072	431,748	431,748	431,748	431,748	0
Total Expenditures & Request	\$71,429,425	\$75,166,109	\$75,166,109	\$72,500,131	\$72,506,884	(\$2,659,225)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Title XIX Medicaid, from the Louisiana Department of Health Medical Vendor Payments;
 - Uncompensated Care Costs (UCC), from the Louisiana Department of Health Medical Vendor Payments; and
 - Prisoner Care Cost, from the Department of Corrections.
- Fees & Self-generated Revenues derived from collections of commercial and private pay payments for services rendered.
- Federal Funds derived from Medicare collections.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,829,112	\$75,166,109	0	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$6,753	\$6,753	0	Civil Service Fees
\$7,168	\$79,644	0	Group Insurance Rate Adjustment for Active Employees
\$48,556	\$539,508	0	Group Insurance Rate Adjustment for Retirees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$2,956)	(\$2,956)	0	Legislative Auditor Fees
\$68,706	\$763,405	0	Market Rate Classified
(\$1,560)	(\$1,560)	0	Office of State Procurement
(\$101,631)	(\$1,129,230)	0	Retirement Rate Adjustment
(\$849,315)	(\$2,914,789)	0	Risk Management
(\$824,279)	(\$2,659,225)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$25,004,833	\$72,506,884	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$25,556,672	\$25,378,952	\$25,378,952	\$23,575,560	\$23,575,560	(\$1,803,392)

Professional Services

Amount	Description
\$2,973,309	Contracted medical services for physicians, etc.
\$2,973,309	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$22,119,231	HCS D Retiree Group Benefits, Medical services provided by the LSU Health Sciences Center and other miscellaneous expenses
\$22,119,231	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,108,092	Office of Risk Management (ORM)
\$3,889	Office of State Procurement Fees
\$186,414	Legislative Auditor Fees
\$84,898	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$544,063	HCS D Main Office Transfers to other Agencies
\$1,927,356	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,046,587	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$431,748	Replacement of out of date and broken medical equipment
\$431,748	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Objective: 6107-01 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. In addition, working towards decreasing emergency department visits and increasing clinic visits to provide the most appropriate care to all patients.

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

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Average length of stay for acute medical surgery patients	4.17	4	4	4	4
[K] Cost per adjusted patient day	\$3,121.05	\$2,500	\$2,500	\$2,500	\$2,500
[K] Willingness to recommend hospital	100	80	80	80	80
[K] FTEs per adjusted occupied bed	4.93	7	7	7	7
[K] Acute patient days	971	1,650	1,650	1,475	1,475
[K] Hospital admissions	235	475	475	425	425
[K] Number of clinic visits	27,928	28,000	28,000	28,000	28,000
[K] Emergency department visits	17,599	19,500	19,500	19,500	19,500
[S] Number of staffed beds	15	15	15	15	15
[K] Overall patient satisfaction survey rating	100	80	80	80	80

Objective: 6107-02 Continue systemwide disease management initiatives to improve the quality of care to the patients served.

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

HR Policies Beneficial to Women and Families Link Not applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of diabetic patients with long term glycemic control	51	52	52	52	52
[K] Percentage of women = 50 years of age receiving mammogram in the past 2 years	88	80	80	80	80

