

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
DEPARTMENT OF HEALTH AND HOSPITALS

House Committee on Appropriations
by the House Fiscal Division
April 1, 2014



Agenda

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Department Structure

Department of Health and Hospitals

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



Department 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
- Acadiana Area Human Services District
- Northeast Delta Human Services Authority
- Imperial Calcasieu Human Services Authority
- Central Louisiana Human Services District
- Northwest Louisiana Human Services District

Created in
FY 13-14



Comparison to Total State Budget FY 14-15

Means of Finance	DHH	Total State Budget	% of Total State Budget
State General Fund	\$2,255,318,153	\$8,617,600,000	26.2%
Interagency Transfers	\$424,794,851	\$1,767,132,013	24.0%
Fees and Self-Gen. Rev.	\$200,459,586	\$3,861,523,669	5.2%
Statutory Dedications	\$902,200,090	\$4,065,764,569	22.2%
Federal Funds	\$5,638,743,587	\$9,886,615,632	57.0%
TOTAL MOF	\$9,421,516,267	\$28,198,635,883	33.4%
Authorized Positions	5,634	53,109	10.6%

DHH's SGF as a % of Total State Budget SGF

FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
13%	14%	22%	22%	28%	26%



Means of Finance

Means of Finance	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$1,877,026,687	\$2,325,906,499	\$2,255,318,153	(\$70,588,346)	(3.0%)
Interagency Transfers	\$344,798,360	\$456,756,104	\$424,794,851	(\$31,961,253)	(7.0%)
Fees and Self-Gen Rev	\$94,468,728	\$216,923,182	\$200,459,586	(\$16,463,596)	(7.6%)
Statutory Dedications	\$697,095,246	\$625,612,660	\$902,200,090	\$276,587,430	44.2%
Federal Funds	\$5,290,029,000	\$5,518,900,626	\$5,638,743,587	\$119,842,961	2.2%
TOTAL	\$8,303,418,021	\$9,144,099,071	\$9,421,516,267	\$277,417,196	3.0%
Authorized Positions	6,718	5,813	5,634	(179)	(3.1%)

Significant Adjustments:

State General Fund

- Means of finance substitution replacing State General Fund with Statutory Dedications

\$70M



Statutory Dedications

- Swap of Overcollections Fund for State General Fund; increased use of tax amnesty collections; increased use of Elderly Trust Fund

\$276M



Federal

- FMAP decrease is offset by increase in federal funds due to additional Medicaid expenditures

\$119M



Authorized Positions

- Adjustments include:
92 vacant positions eliminated;
48 positions transferred for IT consolidation;
36 eliminated for hiring freeze

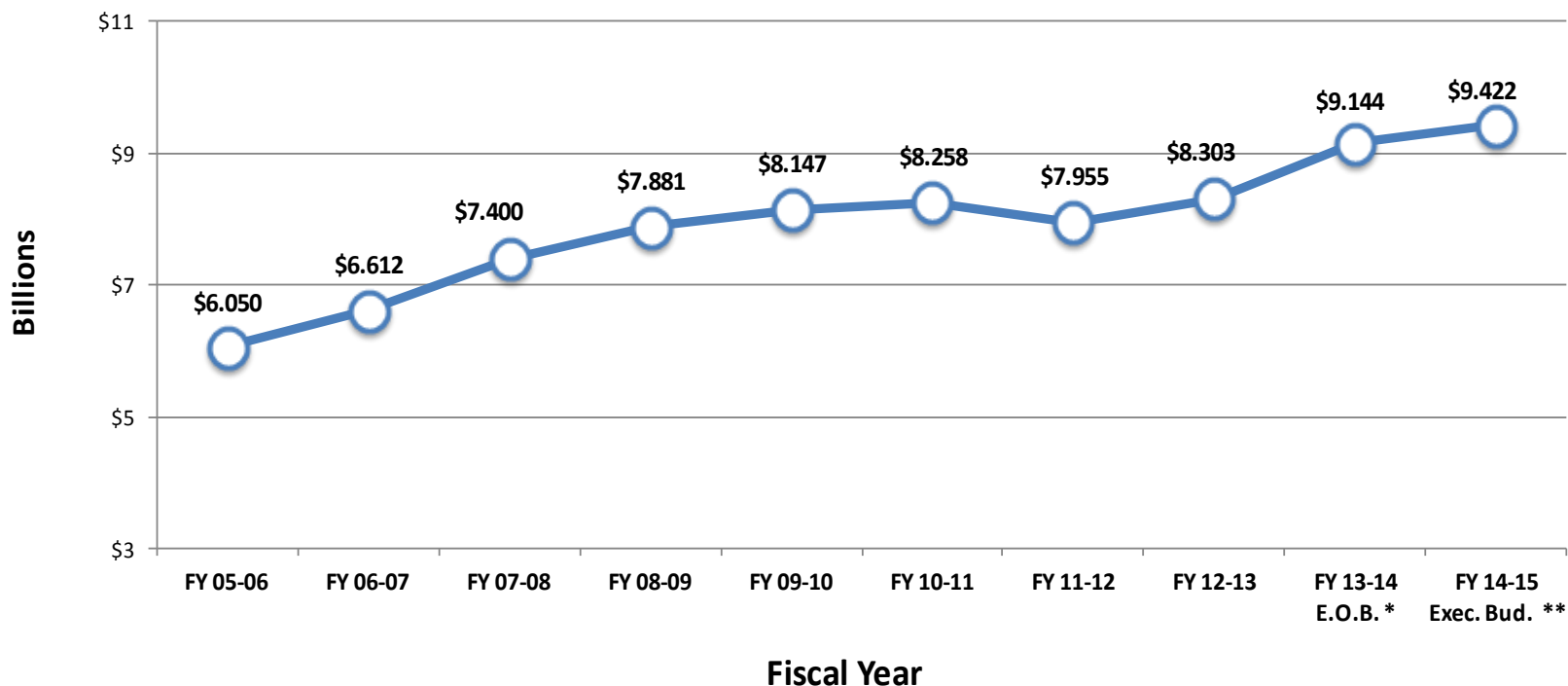
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10-Year Budget History

DEPARTMENT OF HEALTH & HOSPITALS (Total Funding)



Source: Executive Budget Supporting Documents

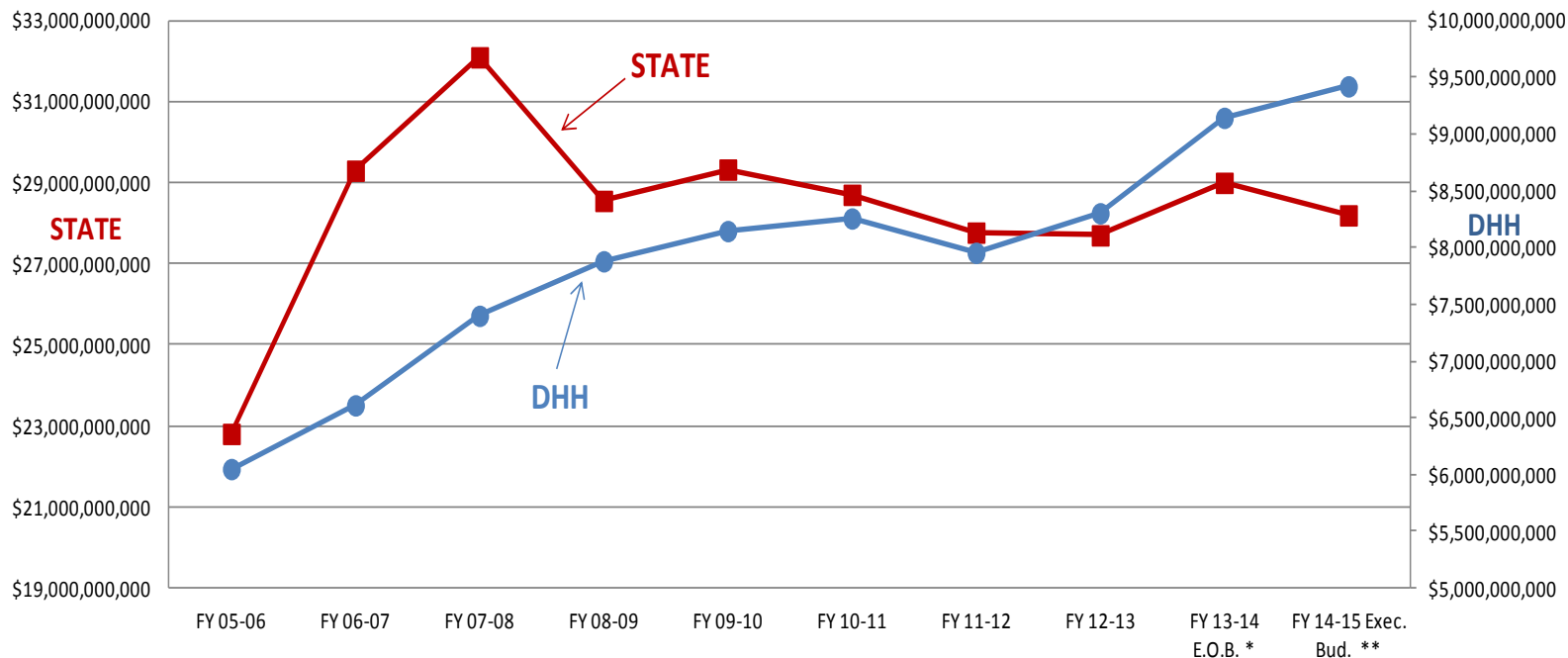
*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



10-Year Budget History

Comparison of Total Funds (STATE vs DHH)



Source: Executive Budget Supporting Documents

— STATE — DHH

*Existing Operating Budget as of 12/1/13

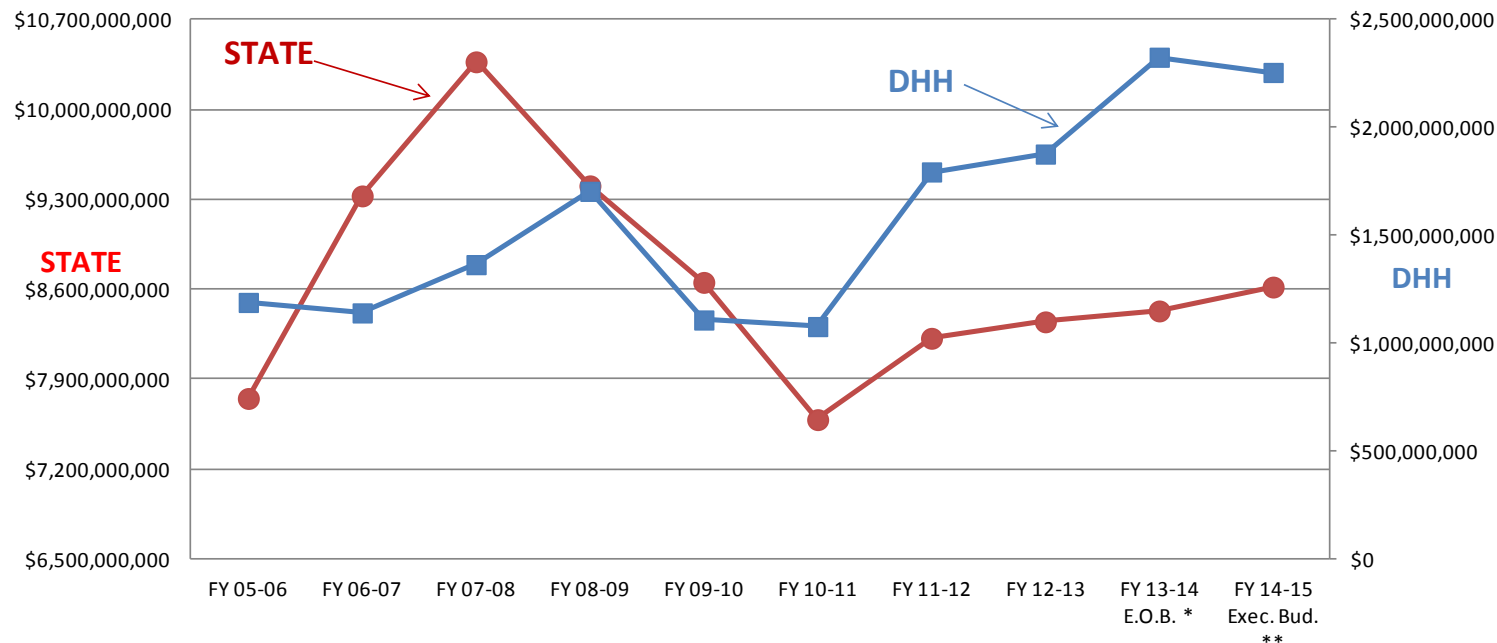
**Governor's Executive Budget Recommendation

TOTAL FUNDS (in billions)				
	FY 05-06	FY 14-15	Change	% Change
DHH	\$6.1	\$9.4	\$3.4	56%
STATE	\$22.8	\$28.2	\$5.4	24%



10-Year Budget History

Comparison of State General Fund (STATE vs DHH)



Source: Executive Budget Supporting Documents

—●— STATE —■— DHH

*Existing Operating Budget as of 12/1/13

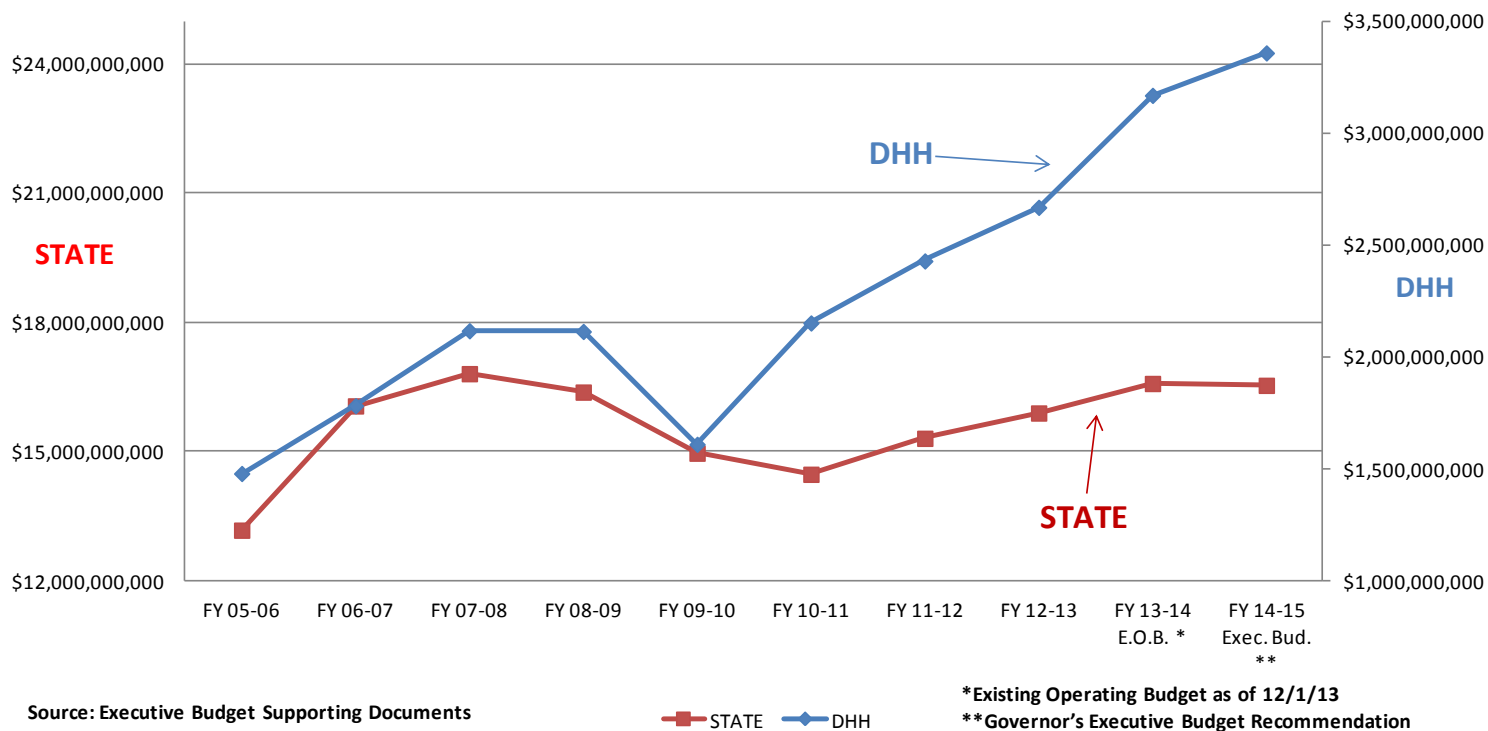
**Governor's Executive Budget Recommendation

STATE GENERAL FUNDS (in billions)				
	FY 05-06	FY 14-15	Change	% Change
DHH	\$1.2	\$2.3	\$1.066	90%
STATE	\$7.8	\$8.6	\$0.868	11%



10-Year Budget History

Comparison of Total State Effort (STATE vs DHH)



STATE EFFORT/SGF, FEES, STAT DEDS (in billions)				
	FY 05-06	FY 14-15	Change	% Change
DHH	\$1.5	\$3.4	\$1.878	127%
STATE	\$13.2	\$16.5	\$3.363	26%



Major Sources of Revenues FY 14-15

Interagency Transfers - \$425 million

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

Self-Generated Revenues- \$200 million

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

Statutory Dedications - \$902 million

- The four largest include:
- \$262 million from the 2013 Amnesty Collections Fund
- \$233 million from Medicaid Trust Fund for the Elderly
- \$186 million from the Overcollections Fund
- \$153 million from the Louisiana Medical Assistance Trust Fund

Federal Funds - \$5.6 billion

- Federal financial participation in the Title XIX Medicaid Program matched at a rate of 62.06%



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$319,865,925	\$277,738,703	\$281,699,610	\$3,960,907	1.4%
Other Compensation	\$10,699,453	\$13,329,170	\$13,256,870	(\$72,300)	(0.5%)
Related Benefits	\$152,861,107	\$154,468,066	\$173,080,590	\$18,612,524	12.0%
Travel	\$3,262,830	\$4,525,543	\$4,353,428	(\$172,115)	(3.8%)
Operating Services	\$45,102,489	\$52,047,726	\$44,539,181	(\$7,508,545)	(14.4%)
Supplies	\$27,778,327	\$39,745,027	\$32,656,918	(\$7,088,109)	(17.8%)
Professional Services	\$74,806,154	\$186,839,606	\$168,989,683	(\$17,849,923)	(9.6%)
Other Charges	\$7,666,849,623	\$8,412,870,895	\$8,702,933,987	\$290,063,092	3.4%
Acq/Major Repairs	\$2,192,113	\$2,534,335	\$6,000	(\$2,528,335)	(99.8%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$8,303,418,021	\$9,144,099,071	\$9,421,516,267	\$277,417,196	3.0%

Related Benefits

- Increases due to employer retirement rate increasing from 31% to 37.4% and due to employer health insurance rate increase of 5%

Other Charges

- Increases funding in Medicaid for various items, such as projected program growth, nursing home rate increases, public/private partnerships, and new waiver slots

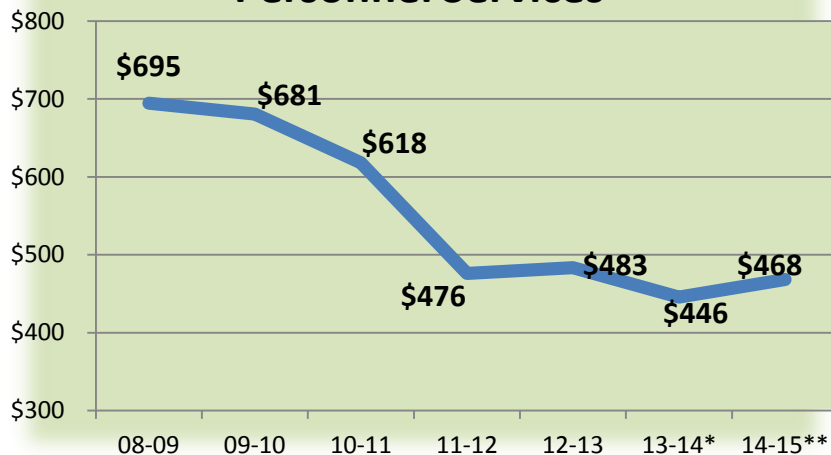
Professional Services

- Decreases funding for expenditures related to the IT consolidation and for funds moved from Office of Behavioral Health to the Human Service Authorities/Districts

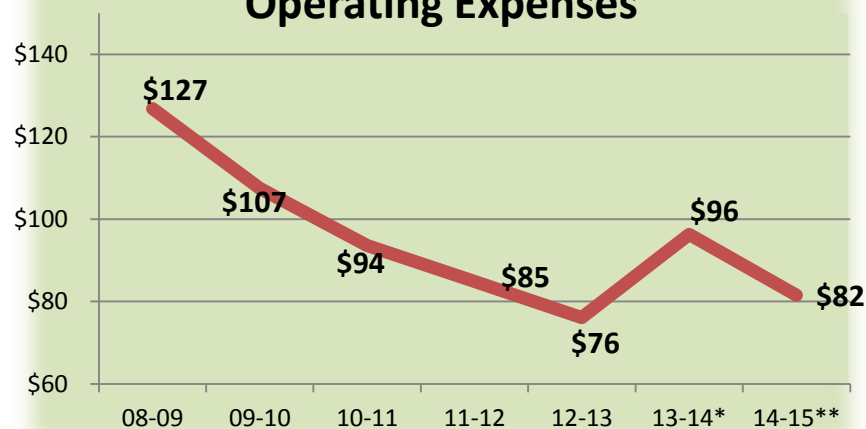


7-Year Expenditure History (in millions)

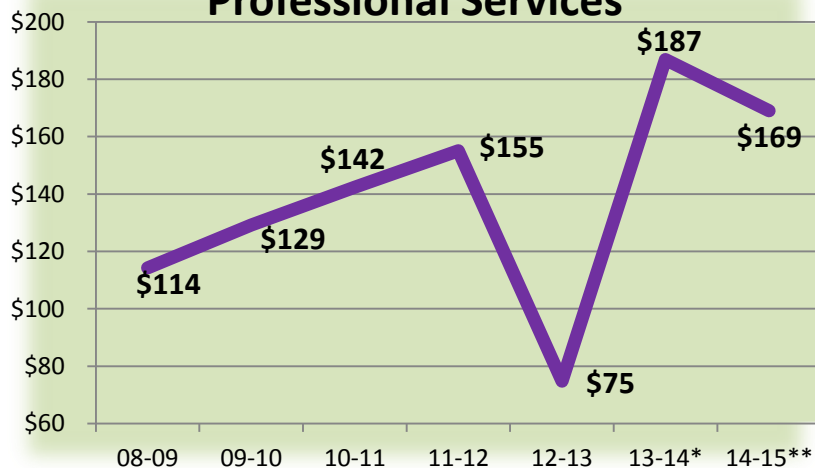
Personnel Services



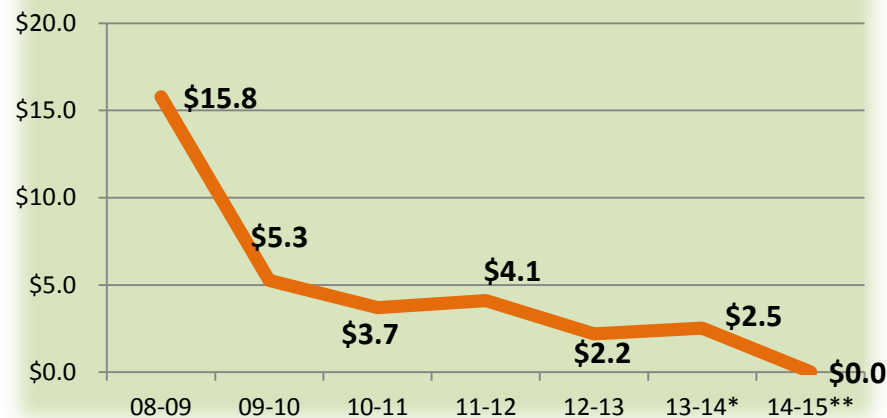
Operating Expenses



Professional Services

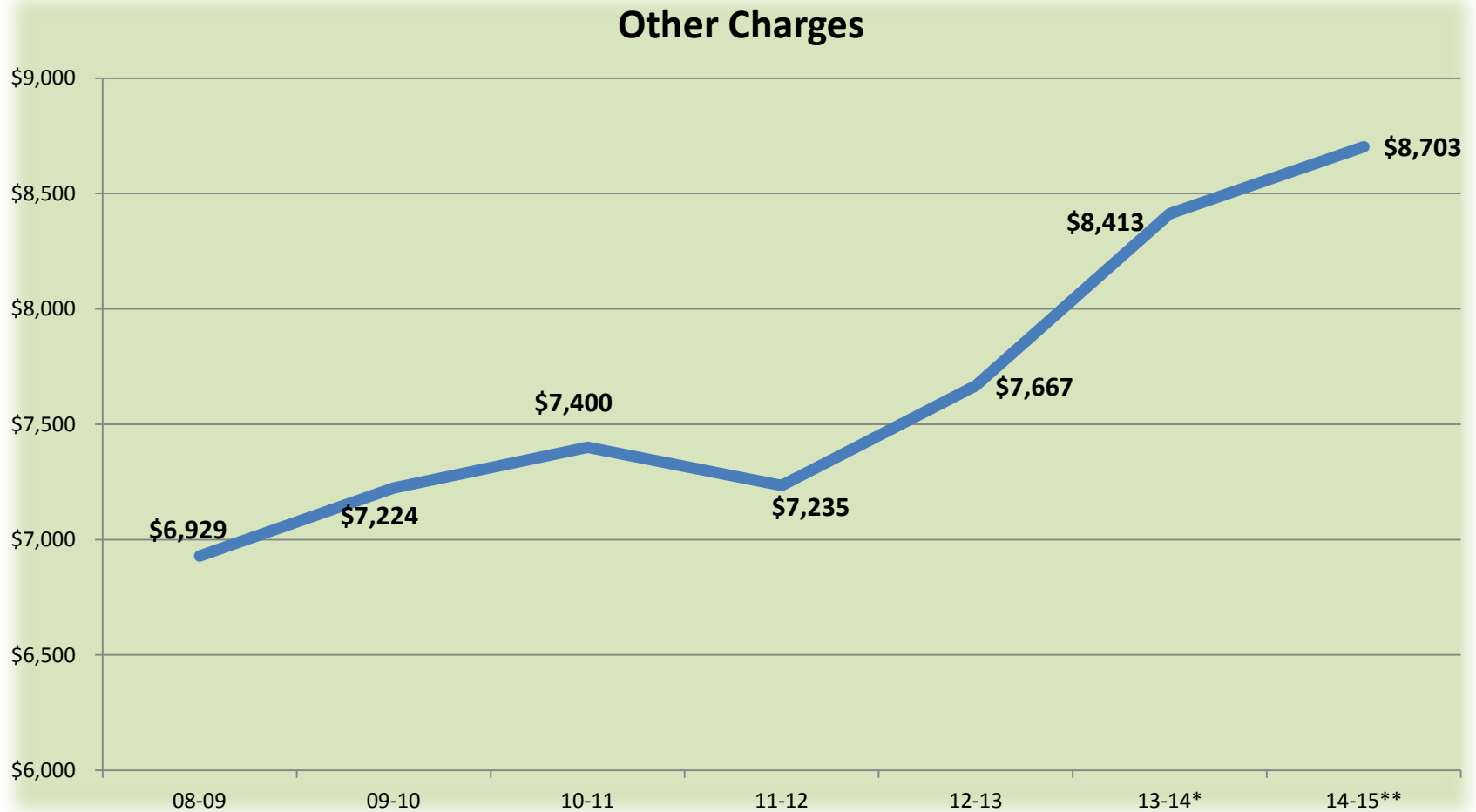


Acquisitions & Major Repairs





7-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



DHH Agency Budget Comparisons

Total Means of Financing

Agencies	Existing Budget FY 13-14	Executive Budget FY 14-15	Difference	% Diff
Medical Vendor Payments	\$7,704,330,884	\$8,052,404,091	\$348,073,207	4.5%
Office of Public Health	\$325,626,796	\$327,939,033	\$2,312,237	0.7%
Medical Vendor Administration	\$329,009,061	\$317,338,360	(\$11,670,701)	(3.5%)
Office of Behavioral Health	\$273,294,487	\$222,396,307	(\$50,898,180)	(18.6%)
Office Citizens w/Dev. Disabilities	\$160,094,367	\$154,061,741	(\$6,032,626)	(3.8%)
Office of the Secretary	\$102,912,105	\$91,795,139	(\$11,116,966)	(10.8%)
Office of Aging and Adult Services	\$54,738,197	\$52,237,103	(\$2,501,094)	(4.6%)
Metropolitan H.S.D.	\$29,840,303	\$29,110,477	(\$729,826)	(2.4%)
Capital Area H.S.D.	\$29,827,102	\$27,756,232	(\$2,070,870)	(6.9%)
South Central LA H.S.A.	\$24,793,369	\$23,542,207	(\$1,251,162)	(5.0%)
Jefferson Parish H.S.A.	\$24,810,553	\$20,255,478	(\$4,555,075)	(18.4%)
Florida Parishes H.S.A.	\$19,689,089	\$18,380,726	(\$1,308,363)	(6.6%)
Acadiana Area H.S.D.	\$20,541,621	\$18,079,034	(\$2,462,587)	(12.0%)
Northwest La. H.S.D.	\$11,511,824	\$16,943,706	\$5,431,882	47.2%
Central La. H.S.D.	\$9,271,679	\$16,624,386	\$7,352,707	79.3%
Northeast Delta H.S.A.	\$11,543,165	\$16,622,986	\$5,079,821	44.0%
Imperial Calcasieu H.S.A.	\$8,613,148	\$12,373,106	\$3,759,958	43.7%
Developmental Disabilities Council	\$1,892,842	\$1,911,142	\$18,300	1.0%
LA Emergency Response Network	\$1,758,479	\$1,745,013	(\$13,466)	(0.8%)
TOTAL	\$9,144,099,071	\$9,421,516,267	\$277,417,196	3.0%



MEDICAID

Louisiana Medicaid Program - **\$8 billion**

- The program is proposed to grow by 4.5% from FY 13-14 to FY 14-15, or \$348 million, and has grown by a similar average per year over the last 10 years.
- 30% of Louisiana's population is enrolled in Medicaid.
- 21% of Louisiana's population is at or below federal poverty.



MEDICAID

Federal Medical Assistance Percentage (FMAP)

Medicaid Claims Payment FMAP History (blended)

FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13*	FY 13-14	FY 14-15
78.13%	81.30%	79.60%	69.35%	66.58%	62.96%	62.06%

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

The total cost of the Medicaid Program in FY 14-15 is projected to be \$8 billion; therefore, for every 1% drop in the federal match rate, the state loses approximately \$80 million in Federal Funds.



MEDICAID

Medicaid as a % of DHH Budget

MEANS OF FINANCE	DHH	MEDICAID *	% OF DHH BUDGET
State General Fund	\$2,255,318,153	\$1,894,259,529	84%
Interagency Transfers	\$424,794,851	\$119,641,325	28%
Fees and Self-Gen. Rev.	\$200,459,586	\$138,342,210	69%
Statutory Dedications	\$902,200,090	\$879,219,141	97%
Federal Funds	\$5,638,743,587	\$5,338,280,246	95%
TOTAL MOF	\$9,421,516,267	\$8,369,742,451	89%

* Includes Medical Vendor Payments and Medical Vendor Administration



Medicaid Payments by Program

Payments to Private Providers Program

- Reimbursement to non-state owned providers and facilities
- Managed care plan reimbursement in FY 14-15

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
- Electronic Health Record Program payments

Uncompensated Care Costs Program (UCC)

- Payments for compensation of care to uninsured individuals and those eligible for Medicaid with Medicaid reimbursements lower than the cost of service
- Payments for the Greater New Orleans Community Health Connection (GNOCHC)



Medicaid Payments by Program

MEDICAL VENDOR PAYMENTS			
Program	FY 13-14	FY 14-15	Difference
Private Providers	\$4,175,873,037	\$6,250,522,730	\$2,074,649,693
Public Providers	\$270,304,274	\$273,444,863	\$3,140,589
Buy-In	\$2,393,128,806	\$556,369,912	(\$1,836,758,894)
Uncompensated Care Costs	\$865,024,767	\$972,066,586	\$107,041,819
TOTAL	\$7,704,330,884	\$8,052,404,091	\$348,073,207

- Shift in totals from Buy-In to Private Providers is due to the transfer of funding for managed care.
- Increase in Uncompensated Care Costs Programs related mostly to an increase in payments to the LSU hospital private partners.

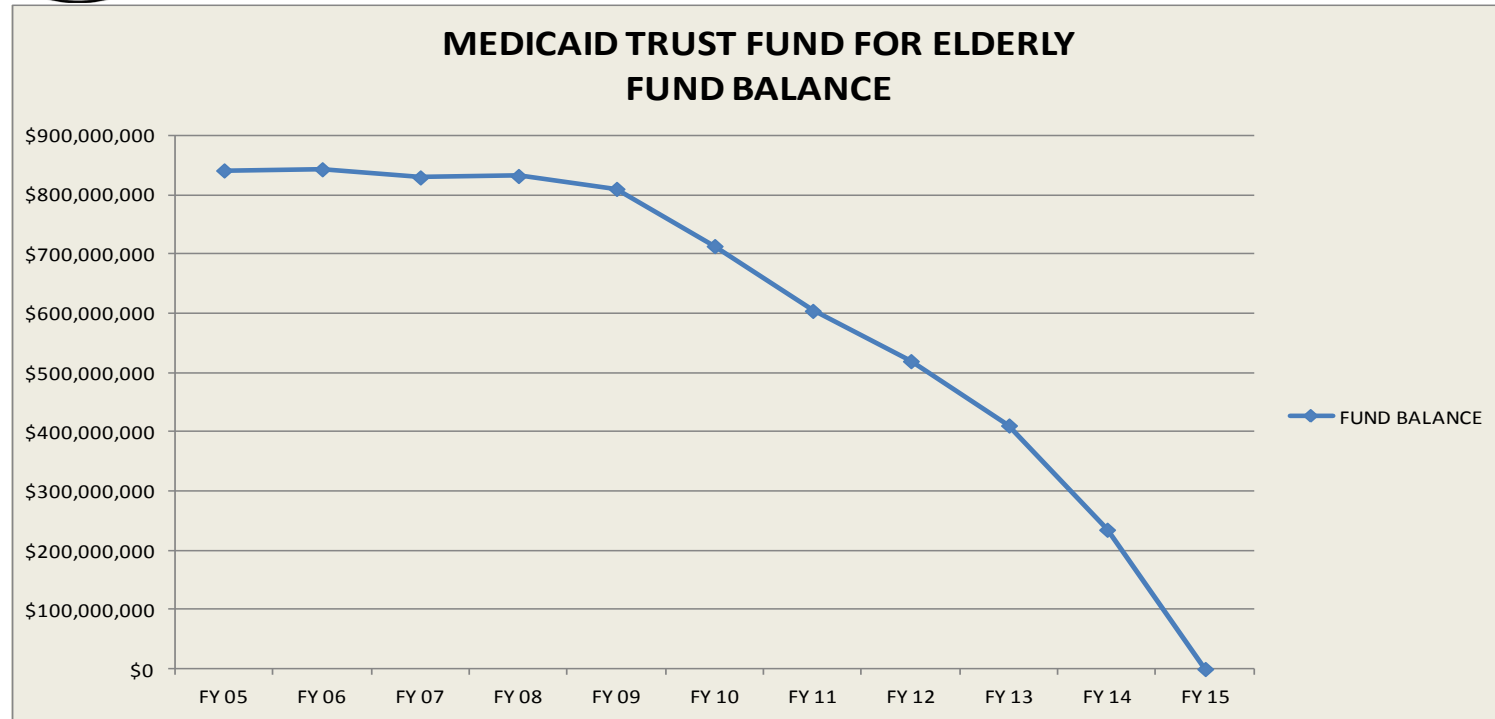


LSU Hospital Public/Private Partnerships

- Partnership between LSU public hospitals and non-state providers
- With the exception of the agreement related to Huey P. Long in Pineville, the cooperative endeavor agreements that established the public/private partnerships are all in effect. The partnership for Huey P. Long is expected to begin July 1, 2014.
- No plans for Lallie Kemp (Independence) to enter into partnership.
- FY 14-15 Medicaid budget for the public/private partnerships will increase \$61 million (\$28.5 million state match) to a total of \$1.2 billion, including the following adjustments:
 - Increase \$18 million SGF for legacy costs, including health care for retirees and risk management
 - Net decrease of \$24.5 million in payments for Medicaid claim payments
 - Net decrease of \$15.7 million in payments for Upper Payment Limit payments
 - Net increase of \$83.4 million for Uncompensated Care Cost payments



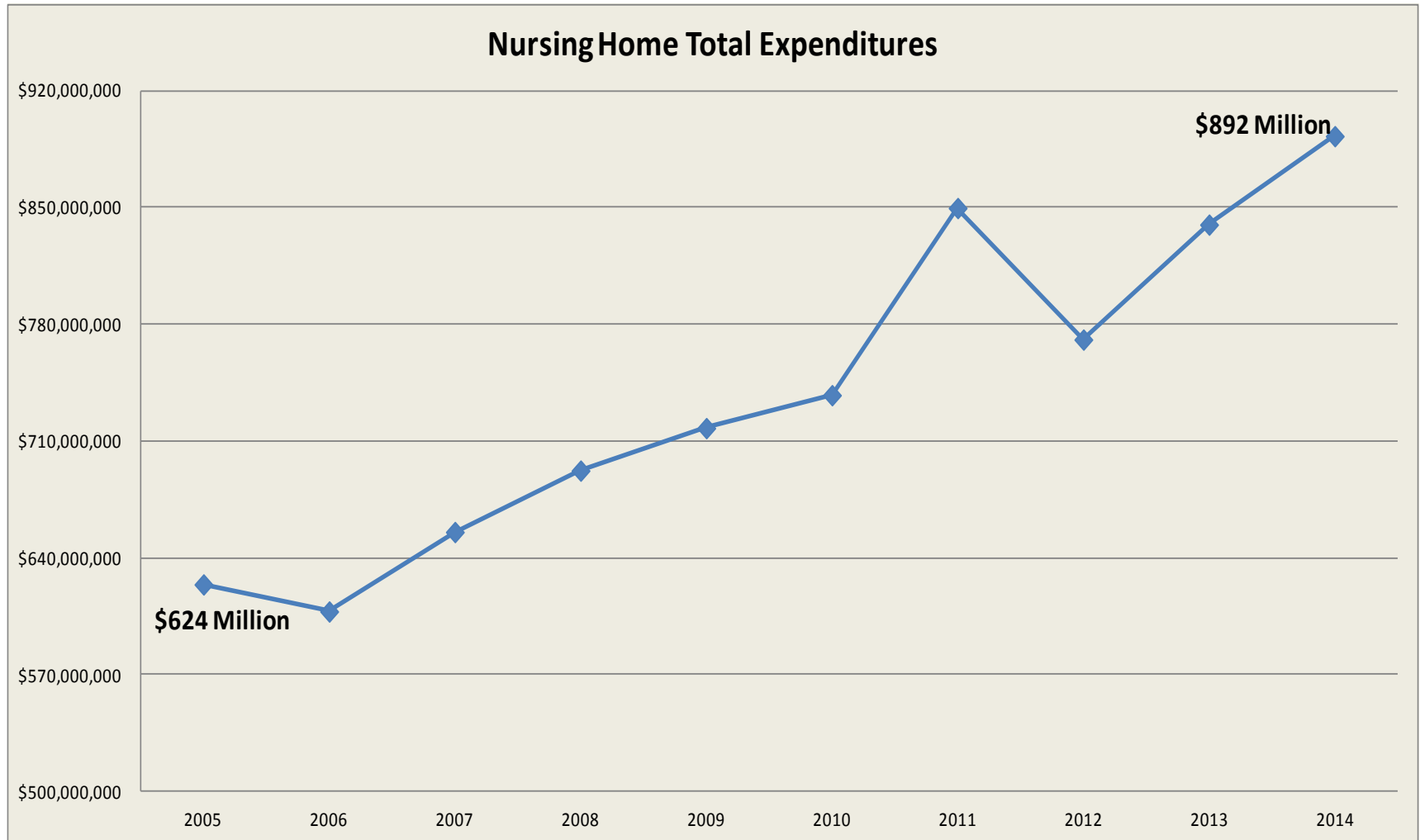
Medicaid Trust Fund for the Elderly



- The total amount recommended in the governor's FY 14-15 budget from the Medicaid Trust Fund for the Elderly is \$233 million, an increase of \$49 million, including a means of financing substitution to use \$22.8 million from the fund to free-up state general funds and \$26.6 million from the fund due to the increase in rates.
- The FY 14-15 appropriation will almost exhaust the fund balance at the end of FY 14-15 and bring the fund to a zero balance some time in FY 15-16.

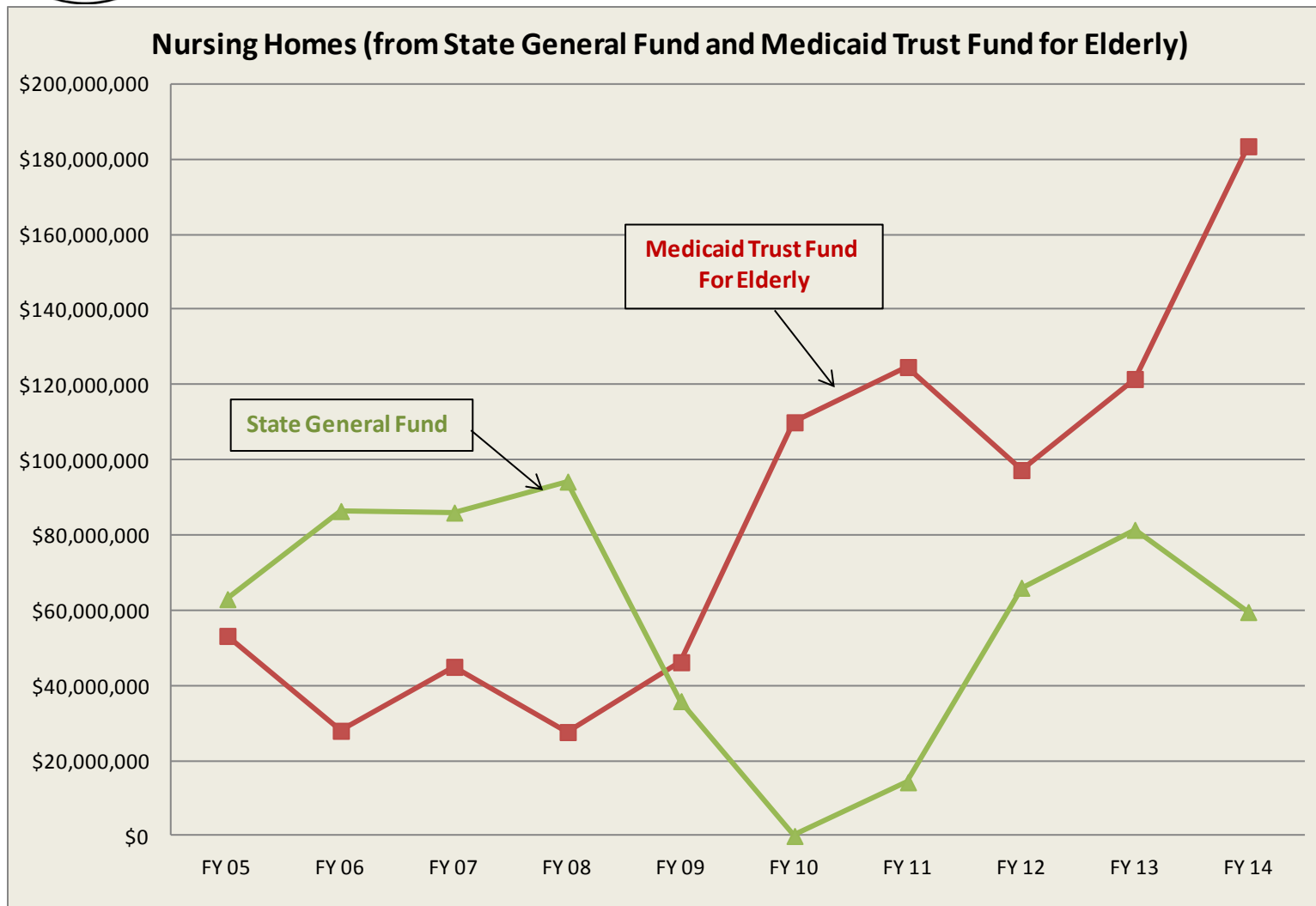


Nursing Home Expenditures





Medicaid Trust Fund for the Elderly





Significant Means of Finance Substitutions

Medicaid

\$186.4 million

SGF ↓
SD ↑

Replacing State General Fund with funding from the Overcollections Fund

\$62.4 million

SGF ↓
SD ↑

Replacing State General Fund with funding from the 2013 Amnesty Collections Fund; a total of \$262.4 million will be appropriated to DHH from amnesty collections in FY 14-15

\$56.8 million

SGF ↑
FED ↓

Replacing federal funds with state matching funds as a result of the decrease in the federal match rate from FY 13-14 to FY 14-15. The Medicaid claims federal match rate will reduce to 62.06% in FY 14-15 from 62.96% and the UCC federal match rate will increase to 62.05% in FY 14-15 from 60.98%. There is also a substitution increasing Interagency Transfers and Fees/Self Generated Revenues used as matching funds for Upper Payment Limit (UPL) payments and decreasing federal funds.



Significant Adjustments

Medicaid

\$94.3 M



Increase to partially fund projected increases in Medicaid utilization in the Private Providers Program (\$16.8 million), the pharmacy program (\$51.4 million), and Long Term Personal Care Services (\$26.1 million). (Means of finance - \$33.9 million SGF, \$60.4 million FED)

\$32.2 M



Provides funding for home and community-based waivers including New Opportunity Waivers (NOW), Community Choice and Children's Choice. DHH indicates they are reviewing waiver waiting lists to better manage and match individuals to the appropriate waiver services. \$12.1 million Interagency Transfer funding is from Community Development Block Grant funds in the Division of Administration. (\$60,154 SGF, \$12.1 million IAT, \$20 million FED)

\$31.3 M



Additional funding for Bayou Health for enrollment increases, a health insurer excise tax, an increase in primary care physician rates, and payments for savings achieved in the shared savings plans; includes \$10.7 million in funding from the Medical Assistance Trust Fund due to increased revenues from a tax on managed care plans. (\$134,681 IAT, \$10.7 million SD, \$20.5 million FED)

\$28.5M



Provides funding for Applied Behavioral Analysis (ABA) services mandated by Chisholm v. Kliebert; includes funding for contract monitoring and legal services in the Medical Vendor Administration budget. (\$11.3 million SGF, \$17.2 million FED)



Significant Adjustments

Medicaid

\$18.3 M



The FY 14-15 budget provides for a transfer of funding to move child dental services and adult denture services to managed care, and includes an increase of \$18 million for dental services; the dental managed care program is expected to begin in FY 14-15. (\$7 million SGF, \$11.3 million FED)

\$13.4 M



Provides funding to continue to cover pregnant women up to 200% of federal poverty level. The FY 13-14 budget initially proposed to cover pregnant women over 133% of the federal poverty level in the federal health exchanges; however, federal changes to the exchange coverage necessitated covering pregnant women through Medicaid. (\$5.1 million SGF, \$8.3 million FED)

**Rural
Hospitals**

The FY 14-15 budget provides for an increase of \$2 million (\$783,000 SGF) toward rural hospital inpatient rates; also includes a shift of \$28 million from Upper Payment Limit (UPL) payments to Uncompensated Care Cost (UCC) payments.



Significant Adjustments

Medicaid

\$29.8 M



Savings of \$11.3 million in State General Fund and \$18.5 million in Federal Funds from various efficiencies, including:

- \$5.1 million SGF (\$13.4 million total) – moving from prospective to retrospective payments for managed care claims
- \$2.5 million SGF (\$6.6 million total) - increase in occupancy bed provider fee for Intermediate Care Facilities and Developmentally Disabled Facilities to generate additional revenues that will then be substituted for the state general fund
- \$1.7 million SGF (\$4.5 million total) – implementing a triage rate for non-emergency use of emergency rooms that is less than the emergency rate
- \$750,000 SGF (\$1.9 million total) - elimination of claims pre-processing for Bayou Health shared savings plans as the administrative per member per month payments do not need to be pre-processed

(continued)



Significant Adjustments

Medicaid

\$29.8 million savings continued:

- \$500,000 SGF (\$1.3 million total) – implementing a system to electronically verify service visits for Long Term Personal Care Services and Community Choice Waivers
- \$300,000 SGF (\$790,000 total) – implementing sub-acute rate payments that are expected to be less than the costs to delivery sub-acute care in an acute care setting
- \$154,000 SGF (\$406,000 total) - case management for certain high cost prescription services
- \$150,000 SGF (\$395,000 total) – implementation of a facility need review for pediatric day care facilities that is expected to ensure the proper level of care
- \$113,000 SGF (\$300,000 total) – eliminate payments for elective deliveries prior to 39 weeks that are not medically indicated



Significant Adjustments

Statewide Adjustments (\$20 million)

\$16 M
Various
MOF



Provides funding for retirement rate adjustments from various means of finance (\$10 million SGF, \$3 million IAT, and \$3 million FED). The La. State Employees Retirement System contribution rate is increasing from 31% to 37% based on actuarial projections.

\$15.6 M
Various
MOF



Provides funding for performance pay adjustments for classified state employees from various means of finance. (\$9.4 million SGF, \$4.7 million IAT, \$442,000 Self-Gen., and \$1 million FED)

-\$6.2M
Various
MOF



Decreases funding due to the elimination of 36 positions from the hiring freeze issued through executive order. (-\$3.4 million SGF, -\$900,000 IAT, -\$518,000 Self-Gen., and -\$1.4 million FED)

-\$5.6 M
Various
MOF



Decreases funding for the elimination of 92 vacant positions. (-\$2.6 million SGF, -\$2 million IAT, -\$246,000 Self-Gen., and -\$661,000 FED)

\$4.6 M
Various
MOF



Provides funding to fully fund salaries after accounting for normal attrition reductions. (-\$600,000 SGF, \$7.6 million IAT, \$290,000 Self-Gen., and -\$2.8 million FED).



Significant Adjustments

Statewide Adjustments (continued)

-\$3.7 M
Various
MOF



Decreases funding due to a reduction in risk management premiums. (-\$727,000 SGF, -\$2.8 million IAT, and -\$1.4 million FED)

\$2.7 M
Various
MOF



Provides funding for health insurance adjustments. (\$10 million SGF, \$3 million IAT, and \$3 million FED)

-\$2.5 M
Various
MOF



Eliminates all funding for acquisitions and major repairs. (-\$1.4 million IAT, -\$319,000 Self-Gen., and -\$731,000 FED)

-\$583,000
Various
MOF



A combined reduction in funding for other adjustments including maintenance and rent in state-owned buildings, capitol park security, civil service fees, state treasury fees, auditor fees, and administrative law judges. (-\$180,000 SGF, -\$167,000 IAT, and -\$236,000 FED)



Significant Adjustments

**-\$26.8 M
SGF**



Decreases funding and transfers 48 positions associated with the IT consolidation with the Office of Technology Services.

**-\$2.6 M
Self-
Gen.**



Decreases funding due to a projected decrease in Self-Generated Revenues associated with reimbursement levels for projected services in the Jefferson Parish Human Services Authority.

**-\$2.5 M
Self-
Gen.**



Decreases funding due to a projected decrease in Self-Generated Revenues associated with reimbursement levels for projected services in the Florida Parishes Human Services Authority.

**-\$960,000
SGF/
IAT**



Decreases funding in the Metropolitan Human Services District for the following: \$475,000 SGF for pharmaceutical efficiencies; \$300,000 Interagency Transfer revenues from the Department of Children and Family Services to match available Temporary Assistance for Needy Families (TANF); and \$185,000 Interagency Transfer revenues to match Medicaid collections.



Significant Adjustments

-\$810,000

**Various
MOF**



Decreases funding in the Acadiana Area Human Services District due to a projected \$306,000 decrease in Self-Generated Revenues associated with reimbursement levels for projected services and due to a \$504,000 decrease in Interagency Transfer Medicaid collections.

-\$295,000

**Self-
Gen**



Decreases funding due to a projected decrease in Self-Generated Revenues associated with reimbursement levels for projected services in the South Central Louisiana Human Services Authority.

**Human
Services
Authorities/
Districts**

Moves approximately \$40 million in State General Funds from the Offices of Behavioral Health and Citizens with Developmental Disabilities to the Human Services Authorities/Districts (Northeast Delta, Northwest Louisiana, Central Louisiana, and Imperial Calcasieu) that were created last year to localize the delivery of behavioral health and developmental disabilities services to adults and children.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

<u>Activity/Program</u>	<u>TOTAL FUNDING</u> = \$9,421,516,267		<u>STATE GENERAL FUND</u> = \$2,255,318,153	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
<u>Medical Vendor Payments</u>	\$3,629,530,674	\$4,422,873,417	\$833,586,429	\$985,348,522
<u>Human Services Auth./Districts</u>	\$195,527,280	\$4,161,058	\$130,712,987	\$4,161,058
<u>Medical Vendor Administration</u>	\$312,516,952	\$4,821,408	\$72,913,981	\$2,410,597
<u>Office of Secretary</u>	\$74,406,701	\$17,388,438	\$38,227,737	\$1,751,079
<u>Office of Public Health</u>	\$315,908,733	\$12,030,300	\$37,444,393	\$3,914,937
<u>Office of Behavioral Health</u>	\$134,899,338	\$87,496,969	\$27,157,578	\$79,842,183
<u>Office for Citizens w/ Dev. Disabilities</u>	\$143,648,274	\$10,413,467	\$21,471,894	\$821,828
<u>Aging and Adult Services</u>	\$32,772,206	\$19,464,897	\$12,650,462	\$828,439
<u>La. Emergency Res. Network</u>	\$1,745,013	\$0	\$1,745,013	\$0
<u>Developmental Disabilities Council</u>	\$1,890,216	\$20,926	\$329,036	\$0
TOTAL	\$4,842,845,387	\$4,578,670,880	\$1,176,239,510	\$1,079,078,643

Note: The discretionary State General Fund in DHH's budget is 43% of the \$2.76 billion in discretionary State General Fund recommended for FY 14-15.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

Medicaid Mandatory Services	Medicaid Optional Services
Inpatient Hospital	ICF/DD Community Homes
Outpatient Hospital	Home and Community Based Waivers
Rural Health Clinics	Inpatient Mental Health
Lab and X-Ray	Mental Health Rehabilitation
Long Term Care Facilities	Pharmacy
Early Periodic Screening, Diagnostic and Training (EPSDT)	Long Term Personal Care
Physician Services	Hemodialysis
Family Planning	Certified Registered Nurse Anesthetists
Federally Qualified Health Centers	Adult Dentures
Nurse-Midwife Services	Case Management
Nurse Practitioner	Rehabilitation
Home Health	Ambulatory Surgery
Durable Medical Equipment	Hospice
	Medical Transportation



Salaries and Positions

FY 14-15 SALARIES/POSITIONS

- \$295 million for Salaries and Other Compensation
- \$173 million for Related Benefits
- Total Personnel Services = \$468 million; 65% of the DHH total Executive Budget Recommendation (excluding Other Charges)

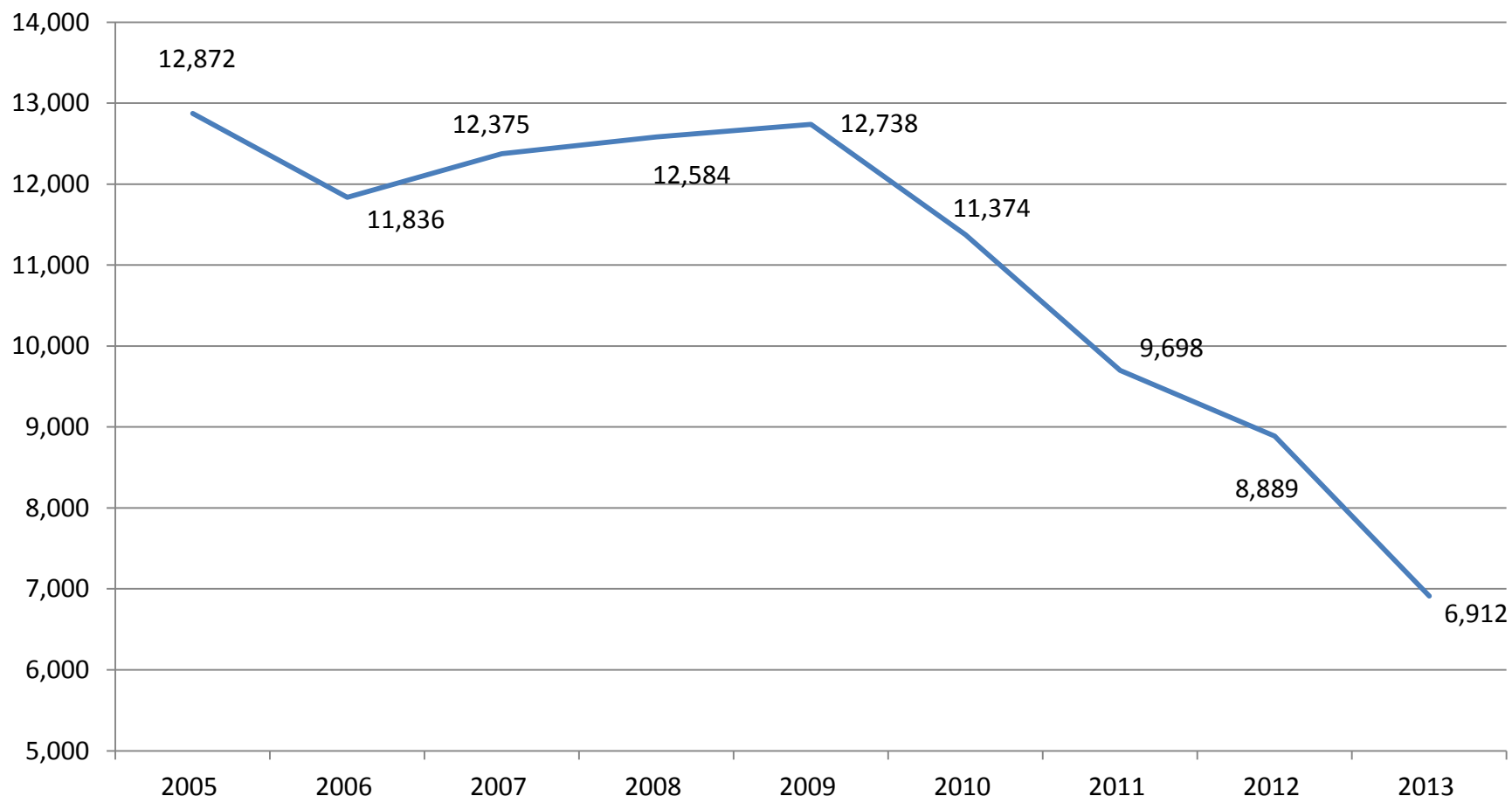
- 5,634 Authorized Positions (5,545 classified and 89 unclassified)
- 288 full-time non-T.O. positions
- 1,429 Other Charges positions

- As of 12/27/2013, DHH had 455 vacant positions. The Executive Budget eliminated 132 of these vacancies.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

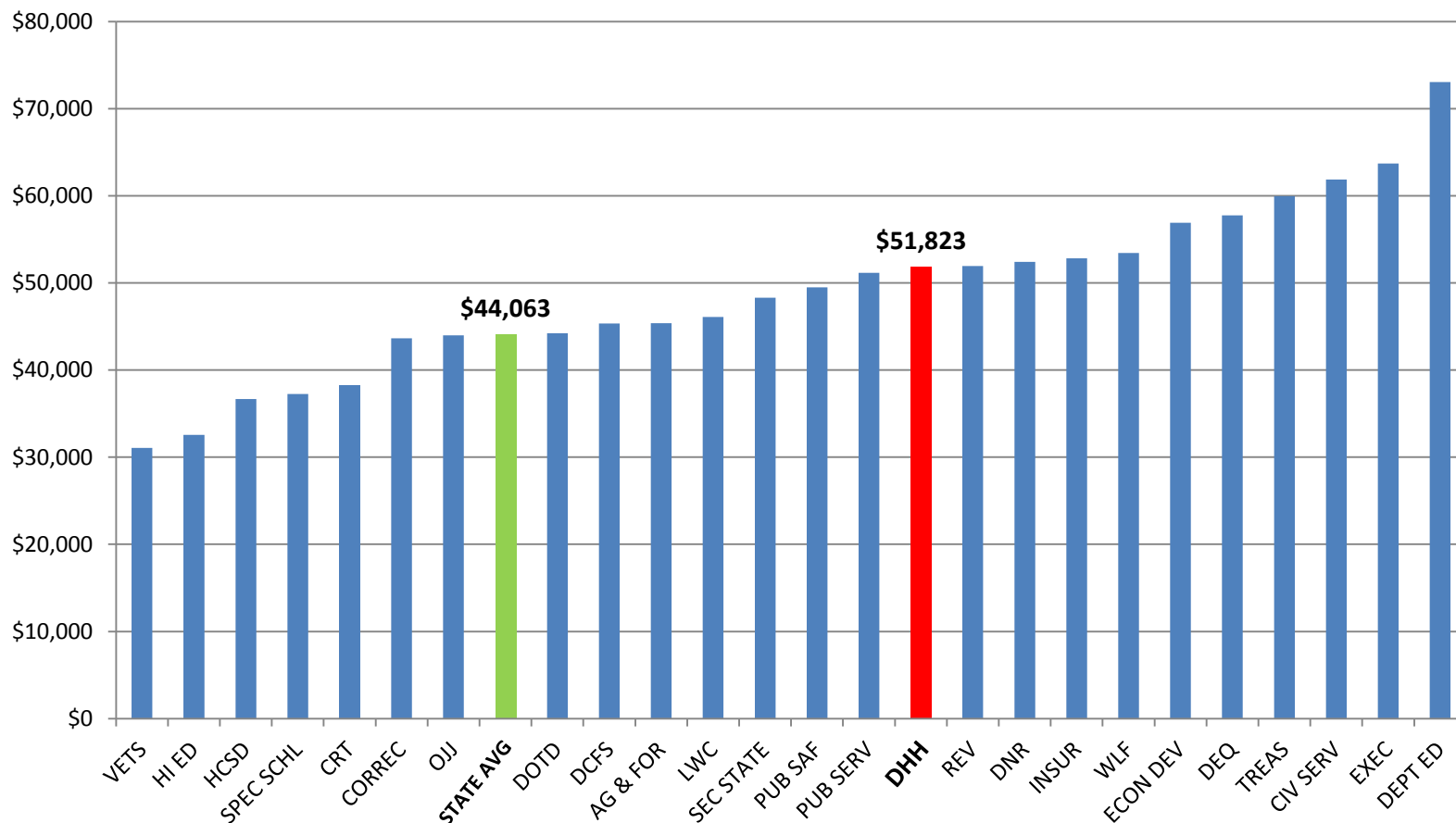


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

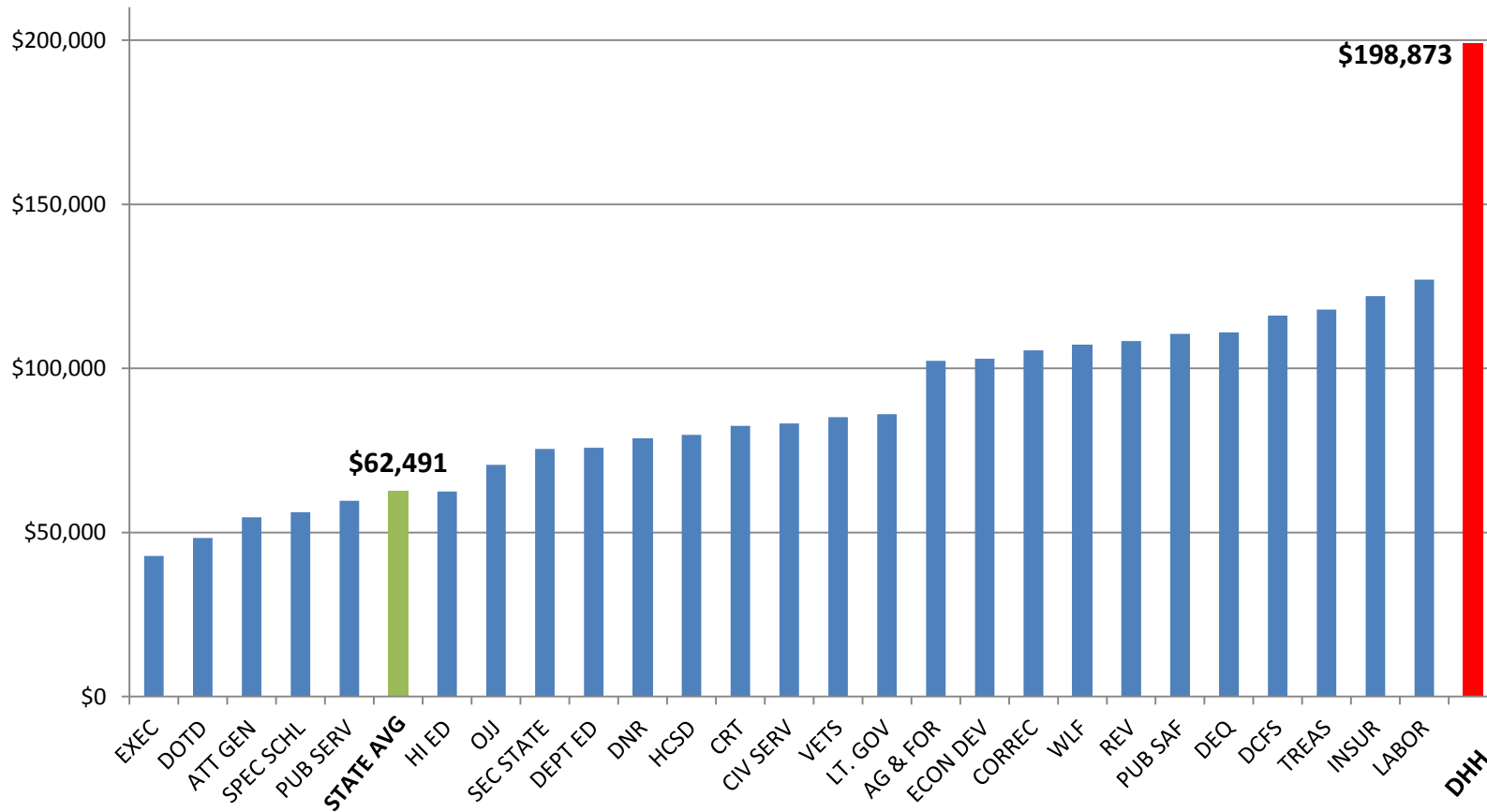


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Department Contacts

AGENCY	Agency Head	Phone
Office of the Secretary	Kathy Kleibert/Jeff Reynolds	225-342-9503
Medical Vendor Administration/Payments	Ruth Kennedy	225-342-3891
Office of Aging and Adult Services	Hugh Eley	225-219-0223
Office of Public Health	J.T. Lane	225-342-6188
Office of Behavioral Health	Rochelle Dunham	225-342-1868
Office for Citizens w/Developmental Disabilities	Mark Thomas	225-342-0095
Developmental Disabilities Council	Sandee Winchell	225-342-6804
LA Emergency Response Network	Paige Hargrove	225-756-3444
Humans Services Authorities/Districts		
Jefferson Parish Human Services Authority	Alicia (Lisa) Rhoden	504-838-5215
Florida Parishes Human Services Authority	Melanie Watkins	985-748-2220
Capital Area Human Services District	Jan Kasofsky	225-922-2700
Metropolitan Human Services District	Calvin Johnson	504-568-3130
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	John Egan Jones	318-487-5191
Northwest Louisiana Human Services Authority	Doug Jefferson	318-862-3086