

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

FY 15-16 Executive Budget Review
DEPARTMENT OF HEALTH AND HOSPITALS

House Committee on Appropriations
by the House Fiscal Division
March 25, 2015



Agenda

Budget Overview

| | |
|---|----|
| – Department Structure | 3 |
| – Comparison to Total State Budget | 5 |
| – Means of Finance Comparison | 6 |
| – Multi-Year Budget History | 8 |
| – Major Sources of Revenue | 12 |
| – Expenditure Breakdown | 13 |
| – Expenditure History | 14 |
| – Agency Budget Comparison | 16 |
| – Medicaid | 17 |
| – Significant Adjustments | 25 |
| – Discretionary/Non-Discretionary Funding | 31 |
| – Salaries and Positions | 33 |
| – Department Contacts | 37 |



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



Comparison to Total State Budget FY 15-16

| Means of Finance | DHH | Total State Budget | % of Total State Budget |
|-------------------------|------------------------|-------------------------|-------------------------|
| State General Fund | \$2,808,651,003 | \$9,042,826,000 | 31.1% |
| Interagency Transfers | \$443,808,923 | \$2,153,547,065 | 20.6% |
| Fees and Self-Gen. Rev. | \$176,708,180 | \$3,806,472,769 | 4.6% |
| Statutory Dedications | \$320,977,294 | \$3,568,622,003 | 9.0% |
| Federal Funds | \$5,746,796,570 | \$9,726,332,078 | 59.1% |
| TOTAL MOF | \$9,496,941,970 | \$28,297,799,915 | 33.6% |
| Authorized Positions | 5,502 | 52,393 | 10.5% |

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 | FY 15-16 |
|----------|----------|----------|----------|----------|----------|----------|
| 13% | 14% | 22% | 22% | 26% | 26% | 31% |



Means of Finance

| Means of Finance | FY 13-14 Actual Expenditures | FY 14-15 Existing Operating Budget (12/1/14) | FY 15-16 Executive Budget Recommendation | Change from FY 14-15 to FY 15-16 | Percent Change from FY 14-15 to FY 15-16 |
|-------------------------|------------------------------------|--|--|--|---|
| State General Fund | \$2,230,111,000 | \$2,305,324,137 | \$2,808,651,003 | \$503,326,866 | 21.8% |
| Interagency Transfers | \$347,156,178 | \$430,747,524 | \$443,808,923 | \$13,061,399 | 3.0% |
| Fees and Self-Gen. Rev. | \$190,638,530 | \$211,404,894 | \$176,708,180 | (\$34,696,714) | (16.4%) |
| Statutory Dedications | \$696,441,798 | \$880,342,076 | \$320,977,294 | (\$559,364,782) | (63.5%) |
| Federal Funds | \$5,261,916,319 | \$5,684,100,054 | \$5,746,796,570 | \$62,696,516 | 1.1% |
| TOTAL | \$8,726,263,825 | \$9,511,918,685 | \$9,496,941,970 | (\$14,976,715) | (0.2%) |
| Authorized Positions | 5,776 | 5,669 | 5,502 | (167) | (2.9%) |

Significant Adjustments:

State General Fund

- Means of finance substitution using State General Fund to replace one-time Statutory Dedications.

\$503M



Statutory Dedications

- Swap of State General Fund for Overcollections Fund, Tax Amnesty Fund, and the Medicaid Trust Fund for the Elderly.

(\$559M)



Federal

- The net increase was the result of numerous adjustments. The increase in the federal match rate for the Children's Health Insurance Pgm = \$43 million.

\$63M



Authorized Positions

- Adjustments include: 99 transferred to the Office of Human Capital, 35 eliminated through mid-year reductions, 24 removed by Exec. Budget, and 9 transferred to State Procurement.

(167 T.O.)





Means of Finance

| FY 15-16 INCLUDES SUPPLEMENTARY FUNDING | | | | |
|---|--|--|----------------------------------|--|
| Means of Finance | FY 14-15 Existing Operating Budget (12/1/14) | FY 15-16 Executive Budget Recommendation | Change from FY 14-15 to FY 15-16 | Percent Change from FY 14-15 to FY 15-16 |
| State General Fund | \$2,305,324,137 | \$2,808,651,003 | \$503,326,866 | 21.8% |
| Interagency Transfers | \$430,747,524 | \$443,808,923 | \$13,061,399 | 3.0% |
| Fees and Self-Gen. Rev. | \$211,404,894 | \$176,708,180 | (\$34,696,714) | (16.4%) |
| Statutory Dedications | \$880,342,076 | \$320,977,294 | (\$559,364,782) | (63.5%) |
| Federal Funds | \$5,684,100,054 | \$5,746,796,570 | \$62,696,516 | 1.1% |
| TOTAL | \$9,511,918,685 | \$9,496,941,970 | (\$14,976,715) | (0.2%) |

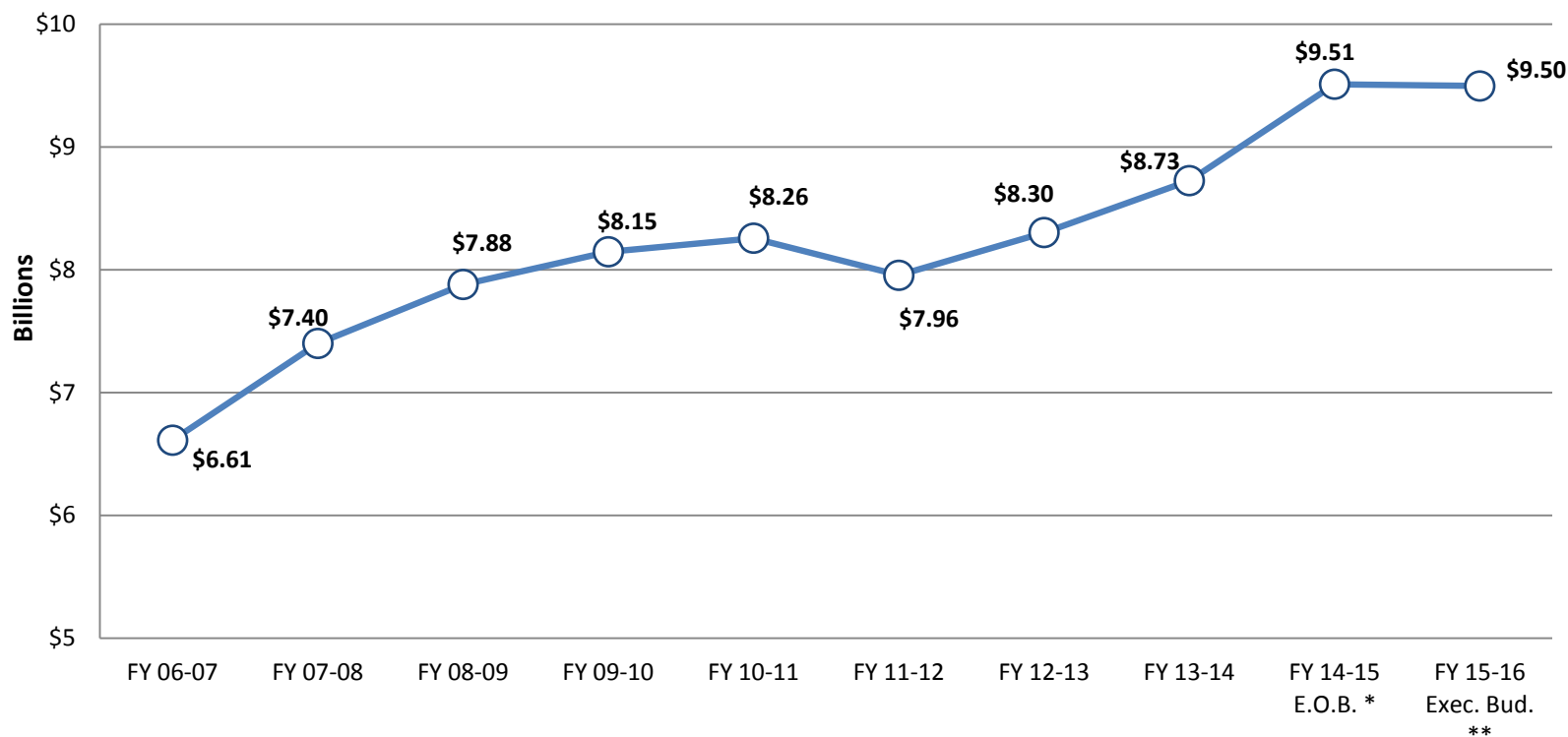
The Executive Budget includes a \$154 million State General Fund supplementary recommendation in the Medicaid Program from converting refundable tax credits. The matching federal funds are \$253 million, which equates to a \$407 million total impact.

| FY 15-16 EXCLUDES SUPPLEMENTARY FUNDING | | | | |
|---|--|--|----------------------------------|--|
| Means of Finance | FY 14-15 Existing Operating Budget (12/1/14) | FY 15-16 Executive Budget Recommendation | Change from FY 14-15 to FY 15-16 | Percent Change from FY 14-15 to FY 15-16 |
| State General Fund | \$2,305,324,137 | \$2,654,824,331 | \$349,500,194 | 15.2% |
| Interagency Transfers | \$430,747,524 | \$443,808,923 | \$13,061,399 | 3.0% |
| Fees and Self-Gen. Rev. | \$211,404,894 | \$176,708,180 | (\$34,696,714) | (16.4%) |
| Statutory Dedications | \$880,342,076 | \$320,977,294 | (\$559,364,782) | (63.5%) |
| Federal Funds | \$5,684,100,054 | \$5,493,528,655 | (\$190,571,399) | (3.4%) |
| TOTAL | \$9,511,918,685 | \$9,089,847,383 | (\$422,071,302) | (4.4%) |



10-Year Budget History

DEPARTMENT OF HEALTH AND HOSPITALS (Total Funding)



Source: Executive Budget Supporting Documents

Fiscal Year

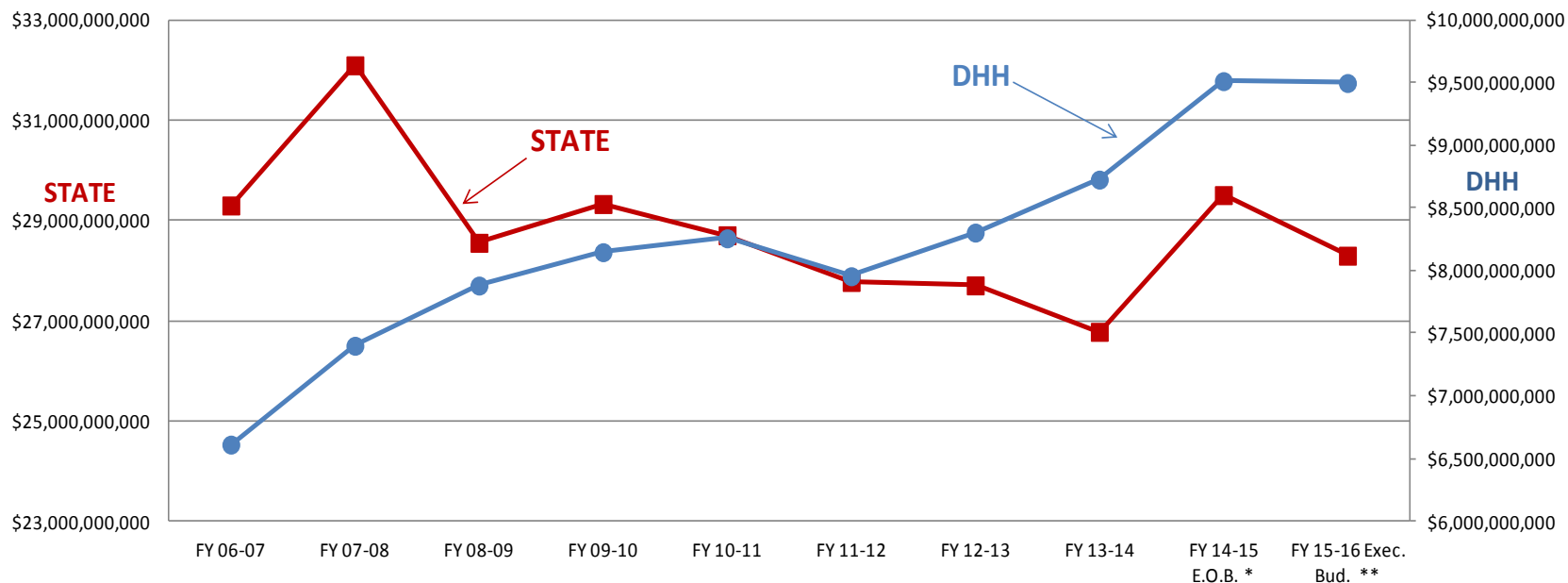
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



10-Year Budget History

Comparison of Total Funds (STATE vs DHH)



Source: Executive Budget Supporting Documents

■ STATE ● DHH

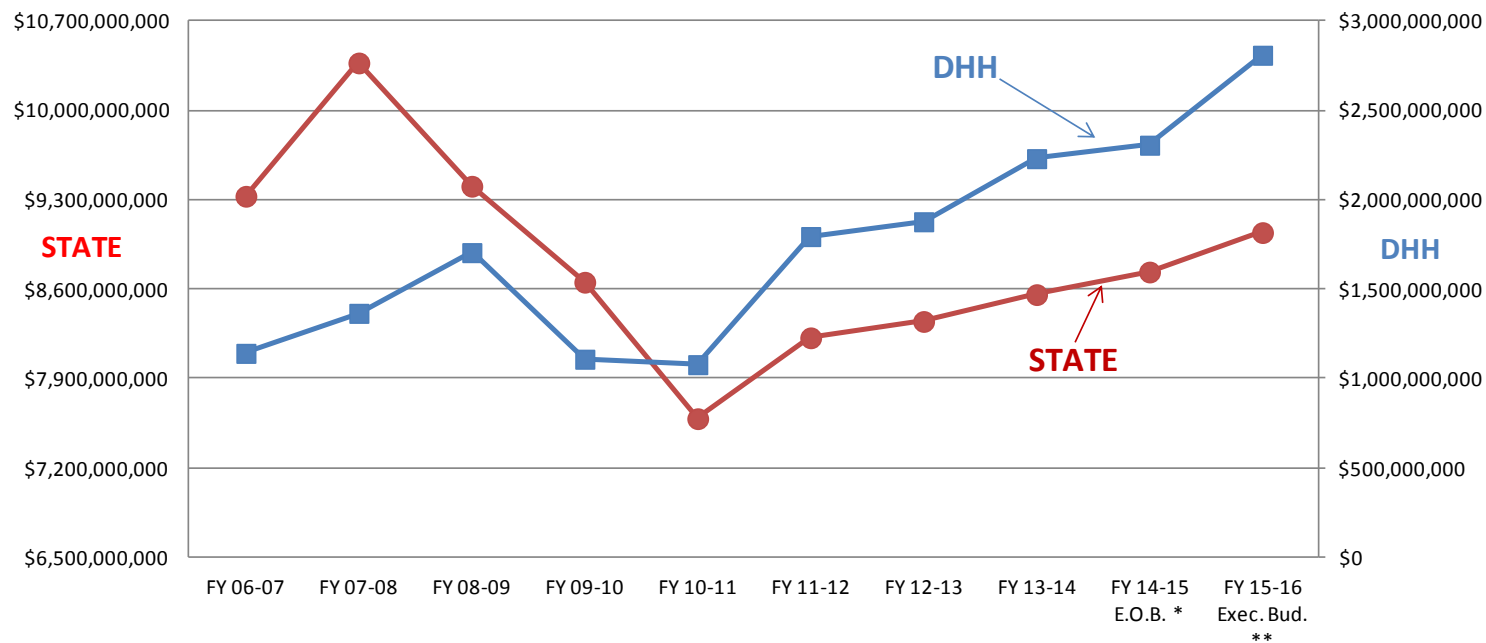
*Existing Operating Budget as of 12/1/14
 **Governor's Executive Budget Recommendation

| TOTAL FUNDS (in billions) | | | | |
|---------------------------|----------|----------|---------|----------|
| | FY 06-07 | FY 15-16 | Change | % Change |
| DHH | \$6.6 | \$9.5 | \$2.9 | 44% |
| STATE | \$29.3 | \$28.3 | (\$1.0) | (3%) |



10-Year Budget History

Comparison of State General Fund (STATE vs DHH)



Source: Executive Budget Supporting Documents

—●— STATE —■— DHH

*Existing Operating Budget as of 12/1/14

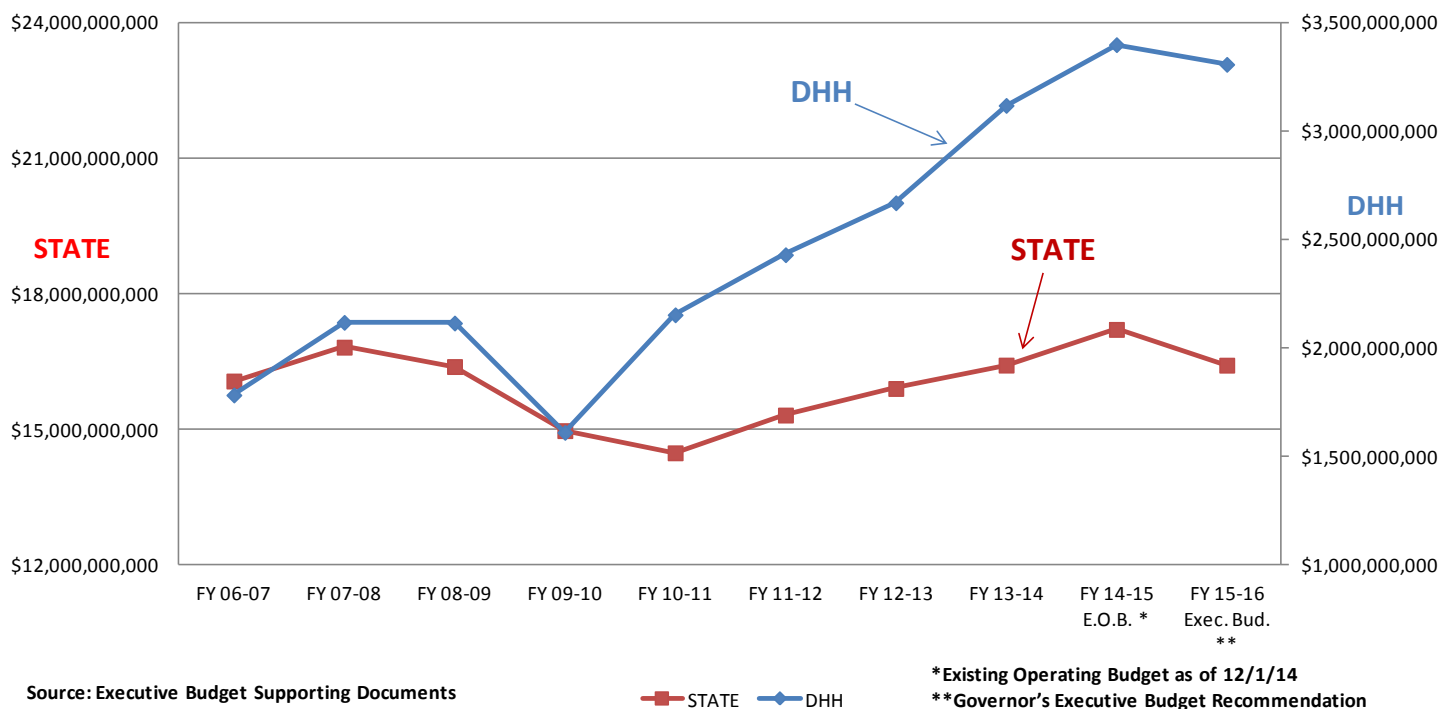
**Governor's Executive Budget Recommendation

| STATE GENERAL FUNDS (in billions) | | | | |
|-----------------------------------|----------|----------|-----------|----------|
| | FY 06-07 | FY 15-16 | Change | % Change |
| DHH | \$1.1 | \$2.8 | \$1.668 | 146% |
| STATE | \$9.3 | \$9.0 | (\$0.285) | (3%) |



10-Year Budget History

Comparison of Total State Effort (STATE vs DHH)



| STATE EFFORT/SGF, FEES, STAT DEDS (in billions) | | | | |
|---|----------|----------|---------|----------|
| | FY 06-07 | FY 15-16 | Change | % Change |
| DHH | \$1.8 | \$3.3 | \$1.523 | 85% |
| STATE | \$16.1 | \$16.4 | \$0.351 | 2% |



Major Sources of Revenue FY 15-16

Interagency Transfers - \$444 million

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

Self-Generated Revenues- \$177 million

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

Statutory Dedications - \$321 million

- The four largest include:
 - \$165 million from the Louisiana Medical Assistance Trust Fund;
 - \$53 million from the Overcollections Fund;
 - \$50 million from the 2013 Amnesty Collections Fund;
 - \$27 from the Health Excellence Fund.

Federal Funds - \$5.7 billion

- Federal financial participation in the Title XIX Medicaid Program matched at a rate of 62.17%.



Expenditure Breakdown

| Expenditures | FY 13-14 Actual Expenditures | FY 14-15 Existing Operating Budget (12/1/14) | FY 15-16 Executive Budget Recommendation | Change from FY 14-15 to FY 15-16 | Percent Change from FY 14-15 to FY 15-16 |
|-----------------------|------------------------------------|--|--|--|---|
| Salaries | \$272,212,915 | \$290,028,210 | \$268,416,359 | (\$21,611,851) | (7.5%) |
| Other Compensation | \$38,847,411 | \$14,583,117 | \$14,232,644 | (\$350,473) | (2.4%) |
| Related Benefits | \$113,931,738 | \$175,830,917 | \$166,400,410 | (\$9,430,507) | (5.4%) |
| Travel | \$2,454,472 | \$4,267,630 | \$3,707,105 | (\$560,525) | (13.1%) |
| Operating Services | \$41,144,547 | \$41,430,199 | \$37,366,753 | (\$4,063,446) | (9.8%) |
| Supplies | \$25,969,489 | \$32,438,112 | \$28,779,214 | (\$3,658,898) | (11.3%) |
| Professional Services | \$116,241,624 | \$171,342,435 | \$148,296,558 | (\$23,045,877) | (13.5%) |
| Other Charges | \$8,114,251,956 | \$8,780,495,396 | \$8,824,662,352 | \$44,166,956 | 0.5% |
| Acq/Major Repairs | \$1,209,673 | \$1,502,669 | \$5,080,575 | \$3,577,906 | 238.1% |
| TOTAL EXP | \$8,726,263,825 | \$9,511,918,685 | \$9,496,941,970 | (\$14,976,715) | (0.2%) |

Salaries and Related Benefits

- Decreases due to an attrition adjustment, a retirement base adjustment, and the elimination of 167 positions.

Professional Services

- Decreases funding for expenditures related to contract services. Reductions were made to these services in almost all agencies within DHH.

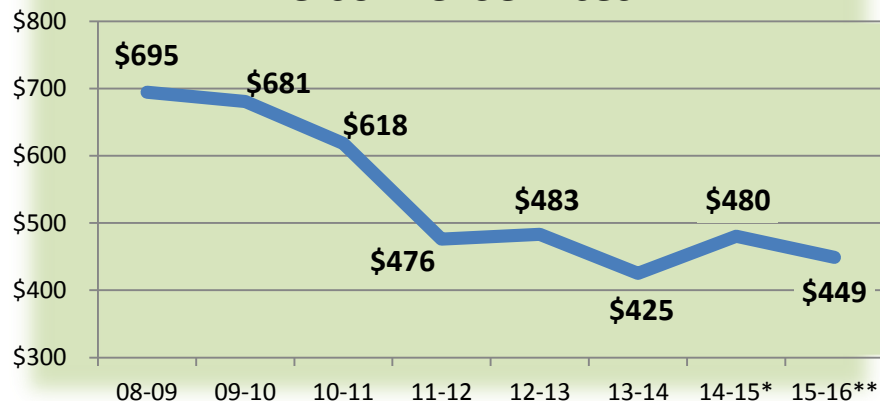
Other Charges

- Numerous adjustments in the Medicaid Program result in a net \$44 million increase. Federal budget authority of \$30.8 million was added for Targeted Case Management, which will be expensed through Other Charges.

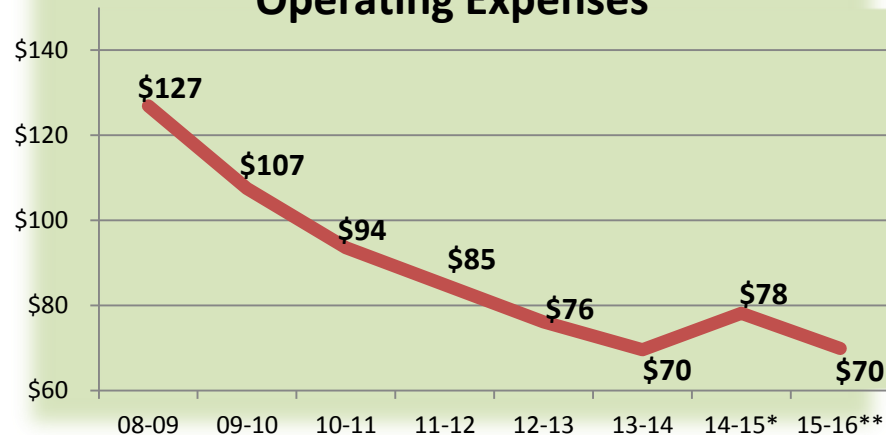


8-Year Expenditure History (in millions)

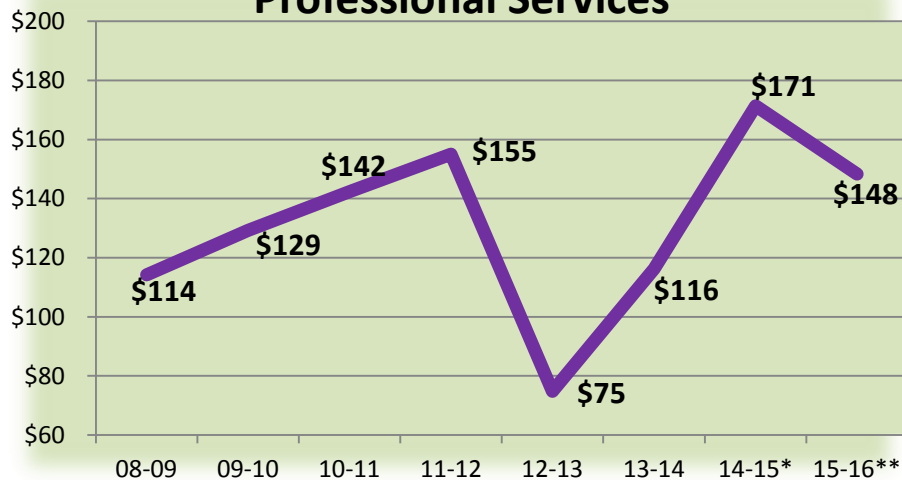
Personnel Services



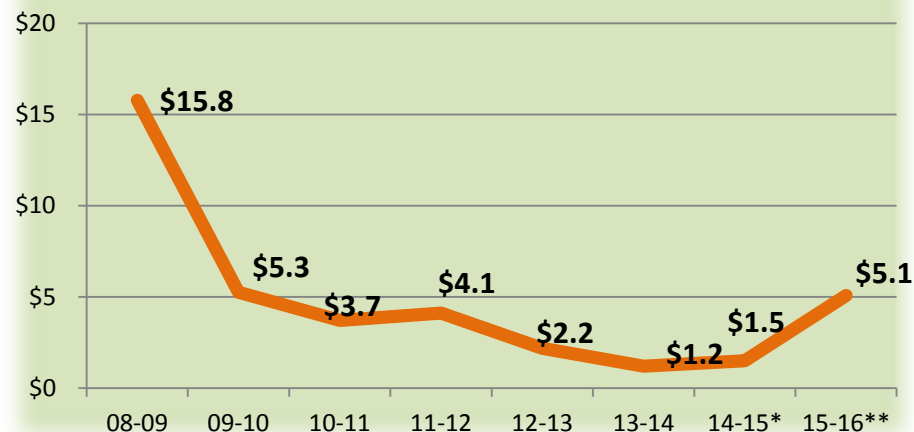
Operating Expenses



Professional Services



Acquisitions & Major Repairs



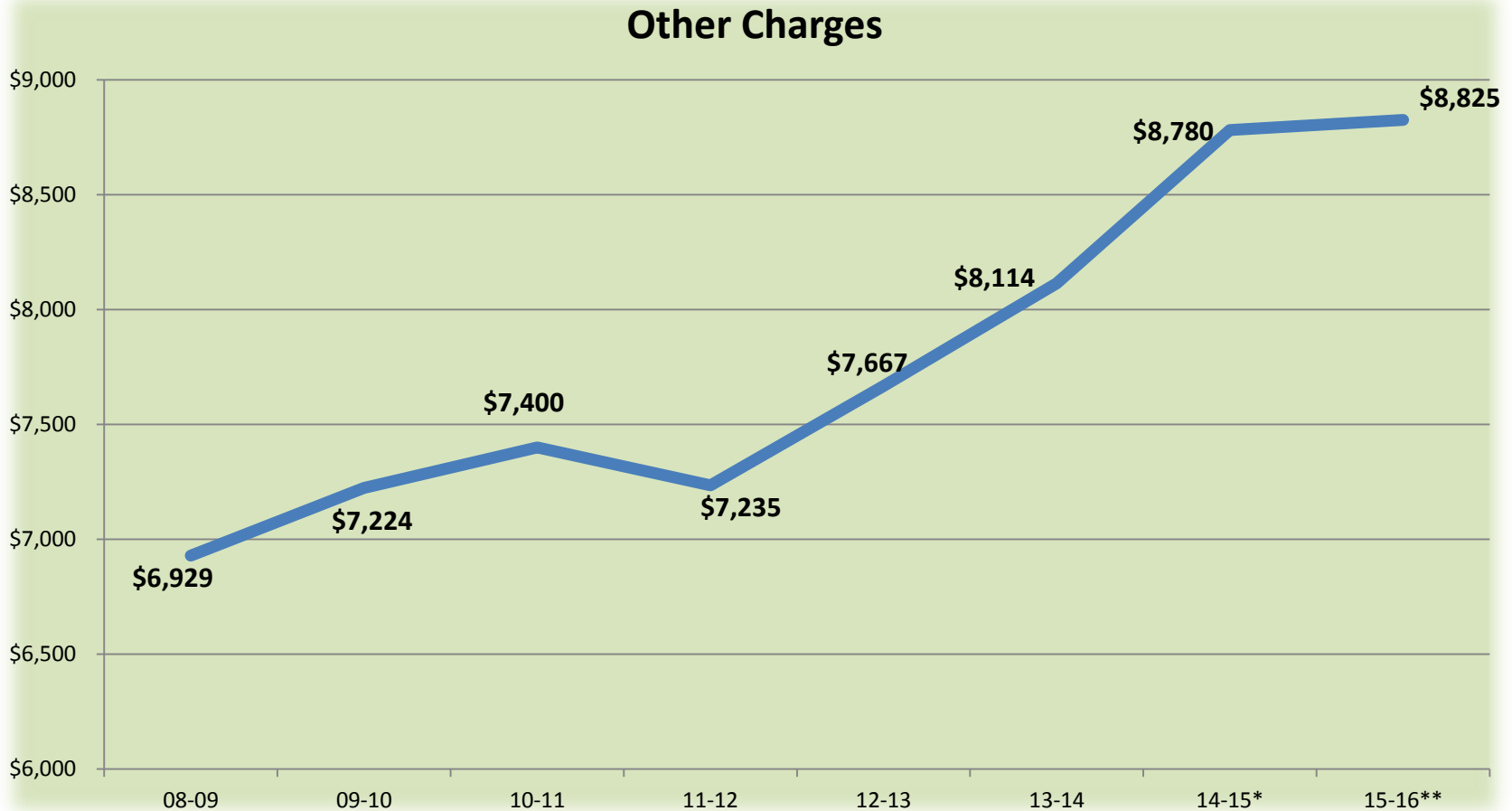
Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



DHH Agency Budget Comparisons

Total Means of Financing

| Agencies | Existing Budget FY 14-15 | Executive Budget FY 15-16 | Difference | % Diff |
|-------------------------------------|-----------------------------|------------------------------|-----------------------|---------------|
| Medical Vendor Payments | \$8,111,626,149 | \$8,206,035,312 | \$94,409,163 | 1.2% |
| Office of Public Health | \$346,563,320 | \$324,024,222 | (\$22,539,098) | (6.5%) |
| Medical Vendor Administration | \$324,937,103 | \$265,620,243 | (\$59,316,860) | (18.3%) |
| Office of Behavioral Health | \$225,825,408 | \$223,953,911 | (\$1,871,497) | (0.8%) |
| Office Citizens w/Dev. Disabilities | \$153,419,537 | \$143,026,133 | (\$10,393,404) | (6.8%) |
| Office of the Secretary | \$93,243,863 | \$93,108,910 | (\$134,953) | (0.1%) |
| Office of Aging and Adult Services | \$52,340,612 | \$48,312,853 | (\$4,027,759) | (7.7%) |
| Metropolitan H.S.D. | \$29,081,503 | \$27,184,637 | (\$1,896,866) | (6.5%) |
| Capital Area H.S.D. | \$28,266,209 | \$26,912,777 | (\$1,353,432) | (4.8%) |
| South Central LA H.S.A. | \$23,483,201 | \$21,898,143 | (\$1,585,058) | (6.7%) |
| Jefferson Parish H.S.A. | \$20,222,396 | \$19,521,117 | (\$701,279) | (3.5%) |
| Florida Parishes H.S.A. | \$18,822,784 | \$17,525,359 | (\$1,297,425) | (6.9%) |
| Acadiana Area H.S.D. | \$18,107,180 | \$17,174,451 | (\$932,729) | (5.2%) |
| Northwest La. H.S.D. | \$16,822,466 | \$15,516,865 | (\$1,305,601) | (7.8%) |
| Central La. H.S.D. | \$16,510,905 | \$16,392,200 | (\$118,705) | (0.7%) |
| Northeast Delta H.S.A. | \$16,500,156 | \$15,585,357 | (\$914,799) | (5.5%) |
| Imperial Calcasieu H.S.A. | \$12,316,232 | \$11,611,031 | (\$705,201) | (5.7%) |
| Developmental Disabilities Council | \$2,081,142 | \$1,812,316 | (\$268,826) | (12.9%) |
| LA Emergency Response Network | \$1,748,519 | \$1,726,133 | (\$22,386) | (1.3%) |
| TOTAL | \$9,511,918,685 | \$9,496,941,970 | (\$14,976,715) | (0.2%) |



MEDICAID

Louisiana Medicaid Program - **\$8.2 billion**

- The program is proposed to grow by 1% from FY 14-15 to FY 15-16, or \$94 million. Over the last 12 years, the program has increased an average of 4.4% per year.
- 30% of Louisiana's population is enrolled in Medicaid.
- 19% of individuals in Louisiana are below poverty.



MEDICAID

Supplementary Funding Recommended in Executive Budget

- The recommended budget for Medicaid includes \$154 million in state general fund that will be available if refundable tax credits are converted to non-refundable tax credits. Once matched with federal funding of \$253 million, the total supplementary amount is \$407 million.
- Executive Budget supporting documents indicate if the \$154 million does not materialize, reductions will be made to most provider rates, payments to public/private partners, and payments to managed care organizations.



MEDICAID

Federal Medical Assistance Percentage (FMAP)

Medicaid Claims Payment FMAP History (blended)

| FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13* | FY 13-14 | FY 14-15 | FY 15-16 |
|----------|----------|----------|-----------|----------|----------|----------|
| 81.30% | 79.60% | 69.35% | 66.58% | 62.96% | 62.06% | 62.17% |

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

- Slight increase in federal matching percentage in FY 15-16 for a net savings of \$6.5 million in state general fund that is replaced with federal funding.
- A separate federal match rate for the children's health insurance program will be increased by 23%, allowing for a savings of \$36.7 million in state general fund that is replaced with federal funding.



MEDICAID

Medicaid as a % of DHH Budget

| MEANS OF FINANCE | DHH | MEDICAID * | % OF DHH BUDGET |
|-------------------------|------------------------|------------------------|-----------------------|
| State General Fund | \$2,808,651,003 | \$2,450,841,355 | 87% |
| Interagency Transfers | \$443,808,923 | \$157,641,962 | 36% |
| Fees and Self-Gen. Rev. | \$176,708,180 | \$119,408,518 | 68% |
| Statutory Dedications | \$320,977,294 | \$299,584,195 | 93% |
| Federal Funds | \$5,746,796,570 | \$5,444,179,525 | 95% |
| TOTAL MOF | \$9,496,941,970 | \$8,471,655,555 | 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.

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) included through FY 14-15; there is no funding for GNOCHC in FY 15-16.



Medicaid Payments by Program

| MEDICAL VENDOR PAYMENTS | | | | |
|-----------------------------|---------------------------|-------------------------|---------------------|--------------|
| Program | FY 14-15 EOB (12/1/14) | FY 15-16 Recommended | Difference | % Difference |
| Private Providers | \$6,249,233,589 | \$6,571,874,269 | \$322,640,680 | 5.16% |
| Public Providers | \$265,444,863 | \$198,989,031 | (\$66,455,832) | -25.04% |
| Buy-In | \$556,369,912 | \$540,968,657 | (\$15,401,255) | -2.77% |
| Uncompensated Care Costs | \$1,040,577,785 | \$894,203,355 | (\$146,374,430) | -14.07% |
| TOTAL | \$8,111,626,149 | \$8,206,035,312 | \$94,409,163 | 1.16% |

- Changes in budget are largely due to a shifting of costs from the other programs to the Private Providers Program to make payments through managed care organizations.



MEDICAID

Several items were funded at standstill level that typically get a portion of funding for projected growth. Examples of these items and projected growth not funded include:

- Utilization (Bayou Health and Fee for Service) – \$90 million SGF
- Clawback payments - \$15.7 million SGF
- Medicare Buy-In premiums - \$5 million SGF
- Rural Health Clinics and Federally Qualified Health Clinics - \$581,000 SGF



LSU Hospital Public/Private Partnerships

- Partnership between LSU public hospitals and non-state providers
- The cooperative endeavor agreements that established the public/private partnerships are all in effect.
- No plans for Lallie Kemp (Independence) to enter into partnership.
- For most partner hospitals, FY 15-16 Medicaid payments are similar to FY 14-15 payments. There is a recommendation for a \$105 million (\$40 million SGF) increase for Children's Medical Center in New Orleans due to equipment.
- According to DHH, the partner hospitals have requested an additional \$142 million (\$54 million SGF) that was not included in the FY 15-16 Executive Budget recommendation.



Significant Means of Finance Substitutions

Medicaid

\$553 million

SGF



SD



Replacing funding not available in FY 15-16 with State General Fund, including:

- 2013 Amnesty Collections Fund - \$107 million
- Medicaid Trust Fund for the Elderly - \$233 million
- Overcollections Fund – \$213 million

\$43 million

SGF



FED



Replacing State General Fund with Federal funds available from a change in the FMAP rate. This includes a slight increase to the federal matching rate for claims and uncompensated care costs and a 23% increase in the enhanced federal matching rate for the children's health insurance program.



Significant Adjustments

Medicaid

\$105.7 M



Increase for proposed Upper Payment Limit (UPL) payments to Children's Medical Center for equipment in the new hospital in New Orleans. (\$40 million SGF, \$65.7 million FED)

\$92 M



Net increase associated with LSU legacy costs and physician UPL reimbursement. In FY 15-16 there is a proposal for the medical schools to transfer match for the physician UPL payment and to cover the legacy costs.

| | SGF | IAT | Federal | Total |
|---|----------------|----------------|----------------|----------------|
| LSU Legacy Cost Payments | (\$18,000,000) | | | (\$18,000,000) |
| Northern Hospital Payments | | (\$11,000,000) | (\$31,065,876) | (\$42,065,876) |
| FY 15 LSU Physician UPL Payments | (\$9,466,434) | | (\$15,849,707) | (\$25,316,141) |
| FY 16 LSU Legacy and Physician UPL Payments | | \$67,280,000 | \$110,568,269 | \$177,848,269 |
| Net Adjustment | (\$27,466,434) | \$56,280,000 | \$63,652,686 | \$92,466,252 |

(\$89.6 M)



Annualized savings from the Government Efficiencies Management Support, or GEMS, recommendations implemented in the current year. (-\$33.9 million SGF, -\$55.7 million FED)



Significant Adjustments

Medicaid

(\$26.1 M)



Eliminates funding for the Greater New Orleans Community Health Connection Program (GNOCHC) that provides primary care services to the uninsured in the New Orleans area. The program is funded in the current year with match from the Community Development Block Grant. The waiver is available through December 2016. (-\$9.9 million IAT, and -\$16.2 million FED)

(\$5.3 M)



Nonrecurs funding to reverse the implementation of a triage rate for non-emergency use of emergency rooms that is less than the emergency rate (\$4.5 million) and sub-acute rate payments that are expected to be less than the costs to delivery sub-acute care in an acute care setting (\$790,000) (-\$2 million SGF, -\$3.3 million FED)

**Rural
Hospitals**

The FY 15-16 budget for rural hospitals is standstill at approximately \$98 million; includes a shift of \$28 million from Uncompensated Care Cost (UCC) payments to Upper Payment Limit (UPL) payments.



Significant Adjustments

Statewide Adjustments (-\$32 million)

(\$25M)
Various
MOF



Decreases funding (\$13.3 million SGF, \$1.3 million IAT, and \$10.4 million FED) to annualize the mid-year deficit reduction which reduced 35 positions. DHH was cut approximately \$50 million in the 1st mid-year cut and \$21 million in the 2nd mid-year cut. The Medicaid Program accounted for approximately \$56 million of the total \$71 million cut. These cuts included less funding for contracts by reducing, eliminating, delaying, or changing the scope of existing contracts.

(\$15.1 M)
Various
MOF



Decreases funding for Governmental Efficiencies Management or GEMS savings. (-\$8.5 million SGF, -\$3.8 million IAT, and -\$2.8 million FED)

(\$5.2 M)
Various
MOF



Decreases funding related to retirement adjustments including base changes and employer contribution rates decreasing from 37.4% to 37.0%. (-\$725,000 SGF, -\$621,000 IAT, -\$750,000 Self-Gen., and -\$3.1 million FED)

\$5.6M
Various
MOF



Increases funding health insurance adjustments including base changes and employer contribution rate increases which range from 5.4% to 8.1%. (\$3.8 million SGF, \$997,000 IAT, \$181,000 Self-Gen, and \$623,000 FED)



Significant Adjustments

Statewide Adjustments (*continued*)

\$5.3 M
Various
MOF



Provides funding for Office of Technology Services. Since OTS is an ancillary agency, it can bill agencies for direct and indirect costs, which allows services to be funded with multiple means of finance rather than SGF monies within the DOA. In previous years, DOA has paid for annual maintenance costs with SGF funds; however, this cost will now be passed to user agencies and through various funding sources. (\$5.1 million SGF, \$59,000 IAT and \$102,000 FED)

\$1.4 M
Various
MOF



Provides funding for the Office of State Procurement. Procurement initiatives include strategic sourcing. This allows the buying power of larger agencies (who generally buy a large amount of goods in a particular category) to benefit smaller agencies. (\$1 million SGF and \$429,000 FED)

\$3.8 M
Various
MOF



Increases funding for acquisitions and major repairs in the Office of Public Health for desktop computers, laptops, desktop printers, custom/specialized software packages as well as non-IT equipment such as (but not limited to): office furniture, examination tables in parish health units, and digital cameras. (\$3.4 million FED, \$252,000 Self-Gen, and \$140,000 IAT)

(\$1.7 M)
Various
MOF



Decreases funding for the elimination of 20 vacant positions. (-\$595,000 million SGF, - \$576,000 IAT, -\$111,000 Self-Gen., and -\$415,000 FED)



Significant Adjustments

(\$14.7M)

**Self-
Gen.**



Decreases funding across the DHH agencies (-\$8.2 million SGF, -\$1.7 million IAT, and -\$4.8 million FED) for contracts and discretionary expenditures. The largest reductions were in Med. Vender Admin. - \$6.8 million, OCDD - \$2.3 million, OPH & OBH - \$1 million each. The Human Services Districts were reduced by \$3 million.

(\$6M)

SGF



Eliminates funding in the Office of Public Health for services provided to the uninsured in Federally Qualified Health Centers. This funding was provided to assist with the costs for the uninsured and to offset increasing federal rates.

(\$1.75M)

SGF



Reduces \$1,755,000 in State General Funding provided to various programs through legislative line-item amendments.

Individual and Family Support Program

| | |
|------------------|-------------|
| Florida Parishes | (\$490,000) |
| Capital Area | (\$555,000) |
| Acadiana Area | (\$40,000) |

Families Helping Families

| | |
|-----------|-------------|
| DDCOUNCIL | (\$170,000) |
|-----------|-------------|

La. Rural Health Information Exchange

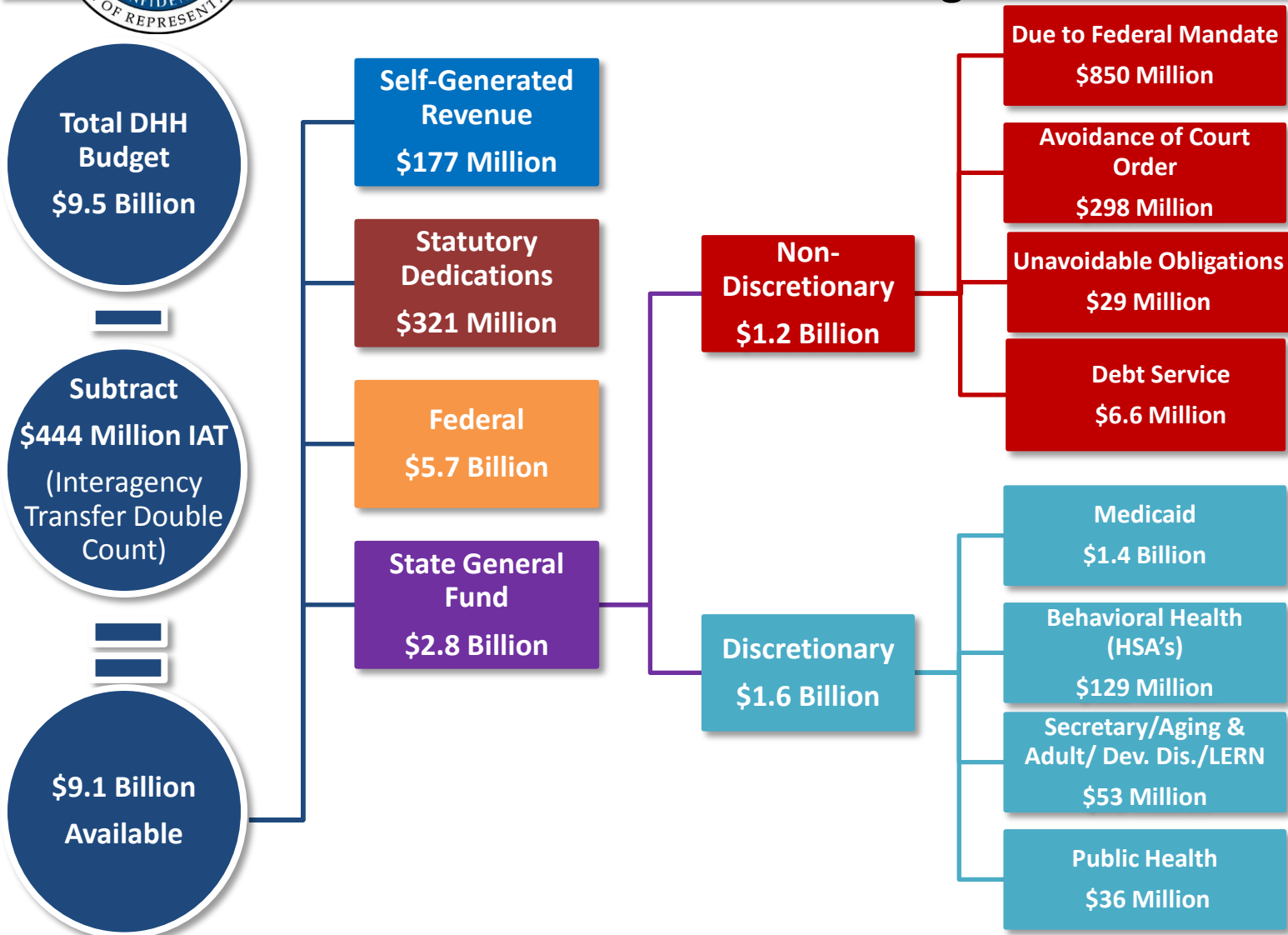
| | |
|---------------------|-------------|
| Office of Secretary | (\$250,000) |
|---------------------|-------------|

La. Assistive Technology Access Network (LATAN)

| | |
|------------------------------|-------------|
| Citizens w/Dev. Disabilities | (\$250,000) |
|------------------------------|-------------|



Discretionary/Non-Discretionary Funding in FY 15-16 Executive Budget





Discretionary/Non-Discretionary Funding in FY 15-16

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

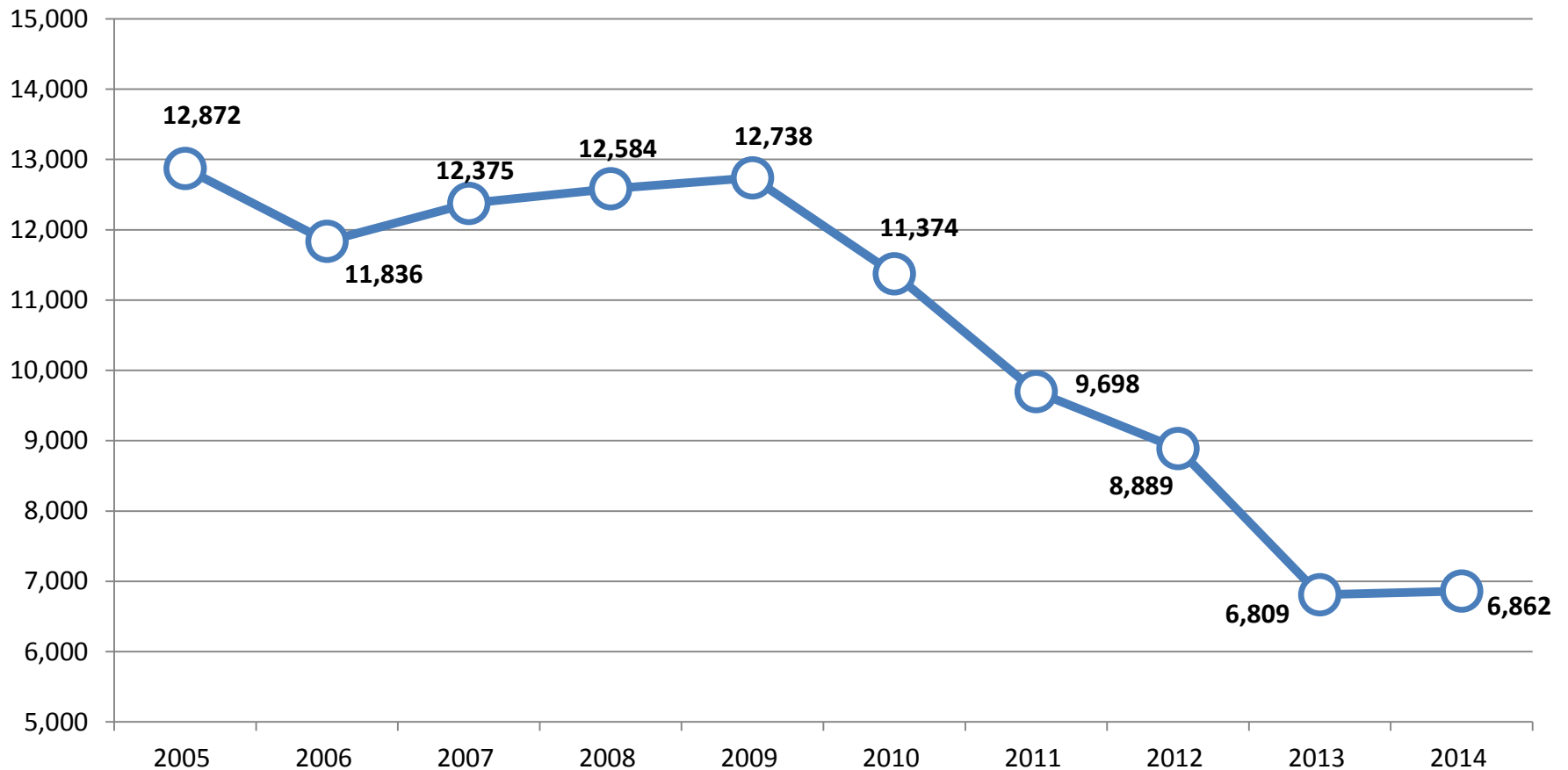
FY 15-16 SALARIES/POSITIONS

- \$283 million for Salaries and Other Compensation
- \$166 million for Related Benefits
- Total Personnel Services = \$449 million; 67% of the DHH total Executive Budget Recommendation (excluding Other Charges)
- 5,502 Authorized Positions (5,421 classified and 81 unclassified)
- 299 full-time non-T.O. positions
- 1,426 Other Charges positions
- As of 1/30/2015, DHH had 325 vacant positions. The Executive Budget eliminated 69 of these vacancies.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

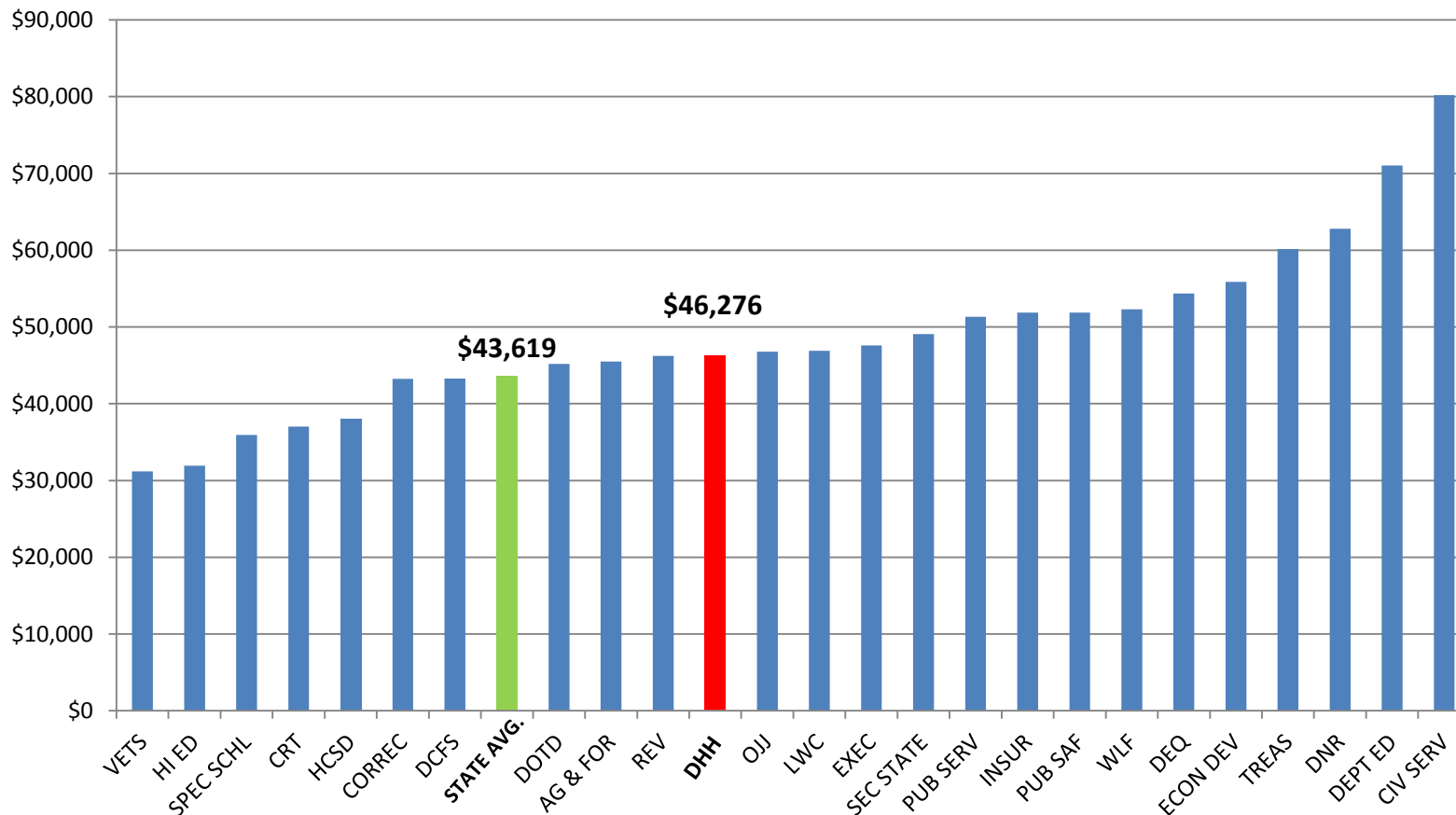


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

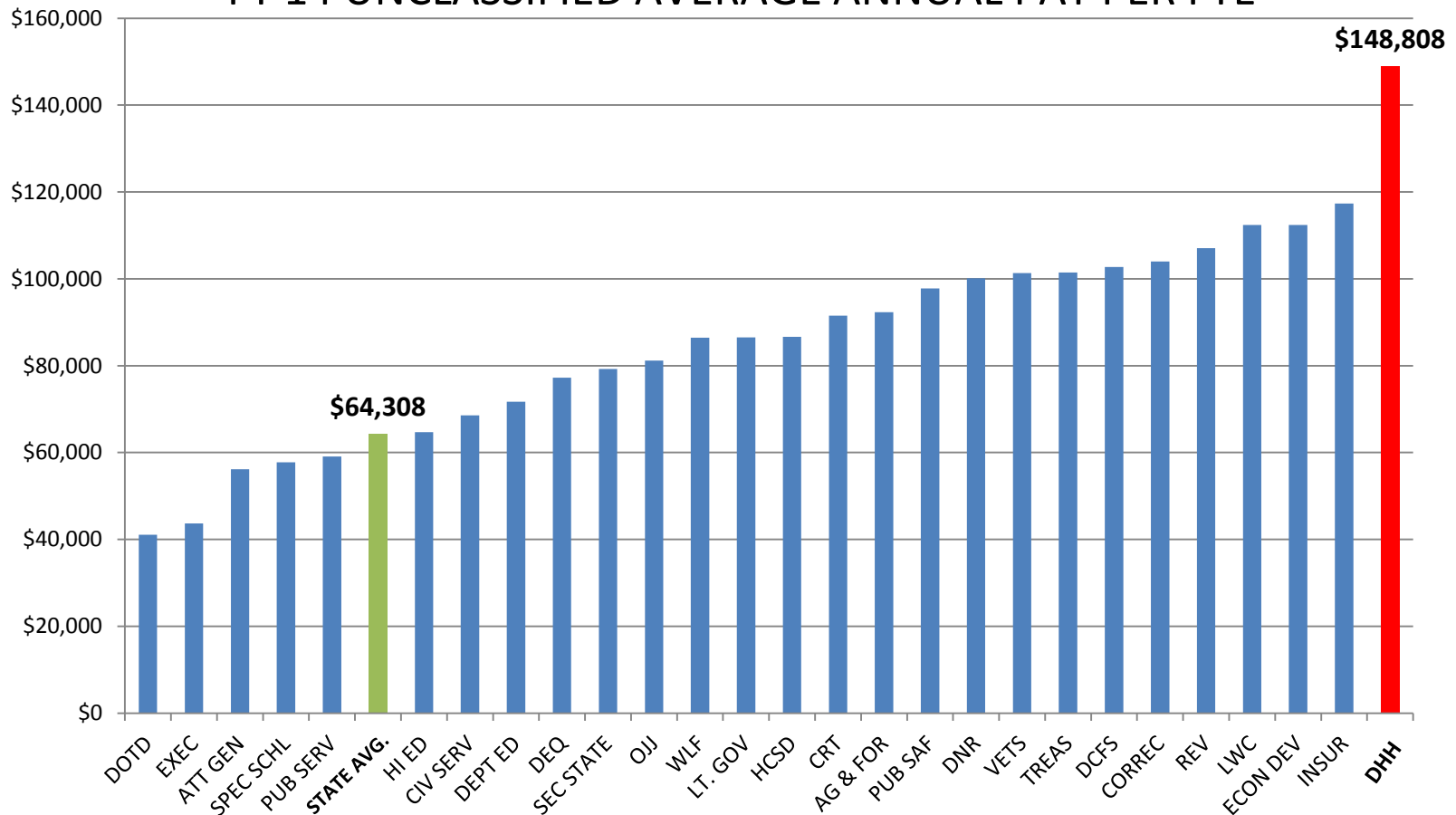


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 14 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 |
|--|------------------------------|--------------|
| DHH/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 | Tara LeBlanc | 225-342-4725 |
| 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 |
| Human 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 | Yolanda Webb | 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 | John Egan Jones | 318-487-5191 |
| Northwest La. Human Services Authority | Doug Jefferson | 318-862-3086 |