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House Committee on Appropriations
Louisiana Department of Health Budget Request Hearing
Wednesday, December 07, 2016

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DHH - SFY 2017 Reductions to HB 1

As of 06/30/2016

SGF Shortfall		SGF \$
1	MVP - Shortfall at HB-1 (Original)	(\$679.1)
2	DHH Program Offices Shortfall	(\$21.0)
3	Items restored for Program Offices	\$3.4
4	General Fund from Special Session	\$293.9
5	Reduction Annualization of 2016 Expenditure Trends	\$62.6
6	Additional Expansion Savings Recognized	\$173.8
7	General Fund Added for PPP's	\$11.5
8	GF Reduction for Contingency Funded 13th payment	(\$17.0)
9	HB 69 Funding for PPP	\$50.5
10	HB 69 Funding for MCO's	\$18.8
11	Overall Total DHH Shortfall for SFY 2017	(\$102.6)

FFP Rate	62.26%
Match Rate	37.74%

Proposed Reductions to 2017 DHH Budget			
(Items are in Priority Order: Bottom to Top)		A	B
		SGF \$	Total \$
12	General Fund at Chabert PPP <ul style="list-style-type: none">The State has renegotiated this Partners agreement to require zero State General Funds. The Locals will be putting up the match for this PPP.	(\$12.7)	(\$12.7)
13	Contingency Funding for 13th Bayou Health Checkwrite If contingency funding not identified, DHH will push 5% of the June 2017 Bayou Health Checkwrite into SFY 2018	(\$17.0)	(\$45.0)
14	<u>DHH Program Office Reductions</u> <ul style="list-style-type: none">The reduction of \$18.2 consists of an \$15.8M reduction to the program offices and a \$5.3M reduction to the Human Service Districts. The Department will sustain these reductions through a combination of contract efficiencies and reductions as well as leveraging federal dollars. For example, the department will delay acquisitions and major repairs and will freeze increases in food services expenditures. Further, the department has reviewed operations and will implement a reorganization of some units that will result in layoffs. The Human Service Districts reduction includes a decrease in services to the developmentally disabled and behavioral health populations.	(\$18.2)	(\$18.2)
15	<u>Annualize 2016 Pediatric Day Health Care Program Changes</u> PDHC provides services to 612 children with complex medical conditions. In SFY 2015, DHH implemented a facility need review process to limit the number of new providers. In SFY 2016, it will change program policy to target resources to children requiring continuous skilled nursing care. This reduction annualizes this policy change.	(\$0.8)	(\$2.1)
16	<u>Changes to Psychosocial Rehabilitation Services for Youth -</u> Impacts 33,500 youth who depend on these services to develop the skills needed to self-manage the negative effects of psychiatric or emotional symptoms that interfere with effective functioning at home, school, and work. Eliminating this service may decrease a youth's ability to function appropriately in a natural community setting and increase institutional placements.	(\$4.3)	(\$11.4)
17	<u>Reduce MCO PMPMs from 50% to 25% in the Actuarially Sound Range</u> Impacts Healthy Louisiana (Bayou Health) members and providers by forcing plans to meet aggressive savings targets or terminate their contracts with the State if savings measures are insufficient to avoid financial loss.	(\$20.0)	(\$53.0)
18	<u>Reduce Funding for Unfilled Waiver Slots</u> <ul style="list-style-type: none">134 Adult Day Health Care Waiver - \$1,502,80838 Children's Choice Waiver - \$477,061743 Community Choices Waiver - \$8,896,020119 Supports Waiver - \$755,954286 NOW Waiver - \$11,168,346	(\$8.6)	(\$22.8)
19	<u>Eliminate Funding for Overtime for Waivers and LTC Services</u> This reduction potentially impacts thousands of home and community based service recipients. According to a new federal mandate, Medicaid providers must pay overtime for home care workers and the reduction eliminates necessary funding for compliance. This includes the majority of Direct Service Workers who work up to 20 overtime hours per week providing home and community based services to Medicaid enrollees. Without this funding, Medicaid can't adjust its rates to help providers cover the cost of complying with this federal mandate, which may exceed what providers can financially bear, force them to exit the system, and create a service access shortage.	(\$21.0)	(\$55.6)
20	Overall Reduction Totals	(\$102.6)	(\$220.8)



State of Louisiana
Louisiana Department of Health
Office of the Secretary

July 22, 2016

Jay Dardenne, Commissioner
Division of Administration
PO Box 94095
Baton Rouge, LA 70804

Dear Commissioner Dardenne:

Per House Concurrent Resolution 25 of the 2016 Regular Legislative Session outlined below are the Louisiana Department of Health initiatives for efficient operations implemented for fiscal year 2016-2017 and beyond. These initiatives include efficiencies from the LDH Agencies as well as the Human Service Districts and Authorities. They are as follows:

- **Pediatric Day Health Care Centers (PDHC):** Effective September, 2016 the Department will implement changes to the PDHC program to better align the program with the Department's intent for these services. It previously added PDHCs to the Facility Need Review Program to ensure that the services delivered are appropriate for the population they were designed to meet the needs of. Prospectively, it will comply with State law which imposes a one-year moratorium on new PDHC provider enrollment.
- **Program Integrity Reorganization:** Reorganization of the existing Program Integrity structure to focus on Managed Care, and to enable a more aggressive pursuit of fraud, waste and abuse in the Medicaid Program. This reorganization will include Recovery Audit Contractor activities within the Medicaid Management Information Systems (MMIS) third-party liability contract in order to reduce the overall number of contracts, and reduce opportunity for duplicative efforts.
- **Electronic Visit Verification (EVV) expansion:** EVV was successfully implemented for HCBS direct care services delivered outside of the home in March, 2016. These include the center-based, vocational and transportation services. The web-based EVV solution for these services is accessed and utilized from any device that is able to access the internet including PCs, smart phones and tablets of all types and carriers. This solution allows us to detect when two providers claim to provide services to the same client at the same time. In FY17,

the Department intends to seek approval through the Office of State Procurement to expand EVV to the remaining services which are in home Personal Care Assistant services through the current prior authorization data contractor, Statistical Resources, Inc. Program Office monitoring of HCBS services includes data-mining, field monitoring, and policy changes that have resulted in reduced provider-driven applications for services; improved accuracy of the assessments on which program eligibility and resource allocation decisions are based; and resulted in over 300 referrals to the state's Attorney General Medicaid Fraud Control Unit and to Medicaid Program Integrity for potential fraud.


- **Single Point of Entry for Clinical Reviews/Inquiries for Medicaid Programs/Services:** A single point of entry exists for providers and vendors to request that Louisiana Medicaid consider coverage of a new service, technology or other benefit. Services that are experimental, non-FDA approved, investigational or cosmetic will not be considered for coverage. Medicaid Clinical Policy Staff are not conducting extensive research but conducting a review of relevant evidence-based literature, free from industry sponsorship (publications, bibliography or other documents). The burden of proof falls on the vendor or provider making the request. Once the request for consideration form, including supporting documents are received, the Medicaid Medical Director should have a complete packet of necessary documentation to make an informed decision based on current industry standards.
- **Medicaid Systems Modernization:** To meet federal mandates for a modular approach to Medicaid Management Information Systems (MMIS), the agency has reallocated existing employees to the design, development, and implementation of updated MMIS functionality. This reallocation of resources achieved project staffing without an increase in total expenditures and with State funds savings by leveraging a 90/10 match rate rather than the regular 50/50.
- **LDH Fiscal Division Reorganization:** The accounts payable unit in the New Orleans Office was reorganized to yield a more cost effective efficient operation. This reorganization eliminated accounts payable activities in the New Orleans office, several positions were eliminated, and critical duties were absorbed in the Baton Rouge office by current staff.
- **Office of Adult and Aging Services (OAAS), Adult Protective Services Division (APS) Facility Section Review:** OAAS is assessing the operations of this section to include an evaluation of current policies and procedures, investigation timeliness, quality, and staff productivity to identify opportunities for improvement. One measure being considered is the utilization of the APS Centralized Intake System and on-call services to handle abuse reports in LDH operated facilities. This would eliminate over-time costs for facility specialists who currently perform intake and on-call services after regular business hours.

Another recommendation is to redefine investigation response times for facility investigations to eliminate overtime costs associated with after-hours investigations. Both recommendations will eliminate a significant number of hours of staff over-time/compensatory earned which limits the agency's future liability.

- **Pharmacy Service Review:** Savings related to Pharmacy Services will be realized through a combination of efforts by OPH, OBH, and several of the local governing entities (JPHSA, FPHSA, MHSD, and SCHSA). Medicaid expansion will allow for some pharmacy expenses to be billed to Medicaid which will relieve the reliance on SGF. In addition, the privatization of some pharmacy services, efforts to ensure that prescribing patterns reflect the least costly effective medications, and utilizing pharmacy assistance programs to increase the availability of sample medication will yield savings to the state.
- **Enhanced Utilization of Technology:** LDH agencies as well as all Human Service Districts have identified that an increased reliance on technology will produce efficiencies by decreasing routine travel when face to face meetings are not required, reducing printed material when electronic documents can be substituted, and utilizing online job postings to decrease advertising expense.
- **Administrative Function Efficiencies:** LDH Office of the Secretary, other LDH agencies, as well as Local Governing Entities (JPHSA, MHSD, AAHD, and NLHSA) have identified a more cost effective delivery of Administrative Services. Some of these initiatives include downsizing the number of copiers in units, reducing the reliance on multiple equipment rentals when multi-function equipment can be substituted, eliminating telecommunication services that are duplicative or non-critical, reducing offsite document storage, downsizing fleet, and conversion of lighting to more cost efficient alternatives.
- **Contract Efficiencies:** Throughout the 2016 Legislative Session LDH agencies as well as the Local Governing Entities conducted a thorough review and assessment of contracts. The entire department was able to realize contract efficiencies through these efforts. The Office of Behavioral Health moved the administrative management of behavioral health services in-house rather than relying on external contracts. OCDD was able to discontinue three psychiatric contracts due to behavioral health integration and a Dental Hygiene and support contract reduction was possible due to dental services being available through Healthy Louisiana plans. Other LDH agencies, LERN, and several Local Governing Entities (JPHSA, CAHSD, MHSD, SCHSA, NEDHSA, and NLHSD) eliminated contracts that were duplicative in nature or that no longer met the needs of the department. The renegotiation and right sizing of many contracts has yielded professional and social service contracts that are more cost efficient and effective.

- Personnel and Facility Restructure: A review of personnel and facility needs was conducted resulting in a more efficient utilization of human and capital resources for all LDH Agencies. Several Local Governing Entities (ICHSA, NLHSA, CLHSA and MHSD) have retooled duties of some positions to facilitate a more productive and efficient delivery of service. Personnel and facility restructuring efforts eliminated the need to fill some of the vacancies throughout the LDH. In some instances, this restructuring resulted in licensed professionals having more available hours to perform needed services that are billable in nature. In addition, the consolidation of personnel into centralized facilities where possible has decreased rent and the associated expenditures of maintaining and operating facilities at multiple locations.

Sincerely,



W. Jeff Reynolds
Undersecretary

Cc: Patrick Goldsmith, House Fiscal Division
Sherri Hymel, Senate Finance Committee
John Carpenter, Legislative Fiscal Office
David R. Poynter Legislative Research Library
Task force on Structural Changes Budget and Tax Policy

LDH SFY 2017 Mid-Year Reductions

As Presented by the Commissioner of Administration to JLCB 11/18/16

LDH Agencies & Districts		SGF \$
1	Medical Vendor Payments	(\$231,648,374)
2	Medical Vendor Administration	(\$6,846,277)
3	Office of the Secretary	(\$902,893)
4	Office of Aging and Adult Services	(\$620,275)
5	Office of Public Health	(\$1,108,005)
6	Office of Behavioral Health	(\$1,559,019)
7	Office of Citizens with Devolopmental Disabilities	(\$34,363)
8	Jefferson Parish Human Services Authority	(\$167,319)
9	Florida Parish Human Services Authority	(\$115,000)
10	Capital Area Human Services District	(\$700,000)
11	Developmental Disabilities Council	\$0
12	Metropolitan Human Services District	(\$1,030,358)
13	South Central LA Human Services Authority	(\$201,862)
14	Northeast Delta Human Services Authority	(\$50,000)
15	Louisiana Emergency Response Network	\$0
16	Acadiana Human Services District	(\$264,325)
17	Imperial Calcasieu Human Services Authority	(\$31,730)
18	Central Louisiana Human Services District	(\$50,000)
19	Northwest Louisiana Human Services District	(\$57,037)
20	Overall LDH Reductions in SFY 17	(\$245,386,837)

				A	B
MVP Adjustments				SGF \$	Total \$
21	Community Hospital Stabilization Fund MOF Swap			(2,767,414)	(2,767,414)
• In SFY 2016, the State overcollected this fund by \$2,767,414. LDH would ask that these funds be appropriated to LDH with a corresponding reduction in State General Funds.					
22	Medical Assist Trust Fund MOF Swap - Prior Year Carryforward			(13,727,597)	(13,727,597)
• In SFY 2017, the Medical Assistance Trust Fund had \$13,727,597 in prior year carryforward that was not previously appropriated to LDH					
23	Medical Assist Trust Fund MOF Swap - MCO Tax			(55,700,000)	(55,700,000)
• For SFY 2017, LDH is currently projected to overcollect this fund by\$55.7. This overcollection is related to the additional Managed Care Tax recently recognized by the Revenue Estimating Committee.					
24	Hospital Stabilization Fund MOF Swap			(7,400,000)	(7,400,000)
• For SFY 2017, LDH is currently budgeted for \$22,003,442. LDH is currently projecting to receive \$29,403,442 in SFY 2017. LDH would ask that \$7.4 of the funds be appropriated to DHH with a corresponding reduction in State General Funds.					
25	Delay the June Healthy Louisiana Checkwrite to July 2017			(152,053,363)	(612,515,201)
	• LDH would ask permission to push the June 2017 MCO payment to July 2017.				
		Total	SGF		
	Non-Expansion	\$370,884,553	\$139,971,830		
	Expansion	\$241,630,648	\$12,081,532		
	Total	\$612,515,201	\$152,053,363		
26	MVP Adjustments Totals			(\$231,648,374)	(\$692,110,212)

MEDICAL VENDOR ADMINISTRATION - \$6,846,277		SGF \$	Total \$
27	<u>Eliminate Centers for Disease Control Contract</u> •Contract provided a state epidemiologist •These duties were assumed by the Medicaid Medical Director, so the contract is no longer needed	(\$64,086)	(\$128,171)
28	<u>Eliminate Southeast Trans contract</u> •Contract provided non-emergency medical transportation •Contract is no longer needed since Non-Emergency Medical Transportation was carved into Managed Care effective Dec. 1, 2015	(\$167,500)	(\$335,000)
29	<u>Fiscal Intermediary Savings</u> •The Fiscal Intermediary calendar year 2017 contract was recently negotiated to include an unlimited number of transactions. •This contract is matched with 75% federal funds. •In order to annualize this reduction for FY18, the terms of the calendar year 2018 contract would have to be the same as the 2017 calendar year contract	(\$2,381,998)	(\$9,527,993)
30	<u>Eligibility Staff Augmentation Contract Savings</u> •The Monroe State Office Building was targeted for occupancy August, 2016 but has been delayed to February, 2017. •This has delayed efforts to fill over 50 staff positions that were needed to support the increased workload in the Monroe area. •This reduction cannot be annualized for FY18	(\$2,134,116)	(\$7,125,251)
31	<u>Reduce Enrollment Broker Contract</u> •This contract is being extend through emergency until a new contract can be awarded to support this function. •Emergency contract is anticipated to extend through the remainder of FY17 •Original projections included costs to shift the call center operations to the Statewide Call Center. •This reduction cannot be annualized in FY18	(\$2,098,577)	(\$5,596,206)
OFFICE OF THE SECRETARY - \$902,893		SGF \$	Total \$
32	<u>Executive Order JBE 16-03 Savings</u> •Salaries and Related Benefits (\$548,347) •Travel- This excludes travel for Health Standards, Legal, and ADA Compliance Officer. (\$86,792) •Supplies-(\$68,362) •Other Charges Acquisitions- (\$199,392) •This reduction cannot be annualized for FY18	(\$902,893)	(\$902,893)
OFFICE OF AGING AND ADULT SERVICES - \$620,275		SGF \$	Total \$
33	<u>Executive Order JBE 16-03 Savings</u> •Salaries and Related Benefits (\$565,275) •Supplies (\$25,000) •This reduction cannot be annualized for FY18	(\$590,275)	(\$590,275)
34	<u>Operating Services Savings</u> •Efficiencies in postage, printer warranties, reduced copier expenses, and telephone expenses	(\$30,000)	(\$30,000)

OFFICE OF PUBLIC HEALTH - \$1,108,005		SGF \$	Total \$
35	Maternal Child Health (MCH) MOF Swap <ul style="list-style-type: none">•MCH Block Funding redirected to support services in Genetics and Children Special Health Services (CSHS) Programs which will halt services to expand developmental screening approaches and improve the system of care to better address neonatal abstinence syndrome.•Only sustainable for FY 17; restoration of funding needed in FY 18 to prevent halting of services in Genetics and CSHS specialty clinics•Implementation date: January 1, 2017•This reduction cannot be annualized for FY18	(\$1,000,000)	(\$1,000,000)
36	Executive Order JBE 16-03 Savings <ul style="list-style-type: none">•Travel (\$50,435)•Supply (\$57,570)	(\$108,005)	(\$108,005)
OFFICE OF BEHVIORAL HEALTH - \$1,559,019 East Louisiana State Mental Health System (ELMHS) Central Louisiana State Hospital (CLSH)		SGF \$	Total \$
37	OBH - Attrition <ul style="list-style-type: none">•General attrition due to vacancies in first four months of fiscal year.•Hiring delays due to targeted recruitment for specialized and technical positions.•Hospital attrition drivers are staff shortages due to local, rural labor pool, recruitment of candidates with suitable temperament, and high failure rate of background checks.•ELMHS to hold four critical positions vacant, which will significantly increase the normal work responsibilities of existing staff to ensure all necessary tasks are completed.•Reduction effective immediately.	(\$1,257,705)	(\$1,257,705)
38	Executive Order JBE 16-03 Savings <ul style="list-style-type: none">•Travel (\$3,402))•Supplies (\$4,078)•Operating services (\$46,014) based on an analysis of actual expenditures and FY 2017 projections•Reduction effective immediately.	(\$53,494)	(\$53,494)
39	Operating Reductions (ELMHS) <ul style="list-style-type: none">•Operating services (\$126,783) This funding is utilized for Emergeny Operations in the event of a utility failure•Other charges (\$22,606) Per Diem savings realized from the discharge of one client to the admission of the next at FSTRA group homes in the community•Acquisitions and Major repairs (\$56,081) Reduction in funding will eliminate the ability to replace dysfunctional,and outdated equipment and will have a negative impact on the provision of care in a safe, secure environment•Reduction effective immediately.	(\$205,470)	(\$205,470)
40	Professional Services Reduction (ELMHS) <ul style="list-style-type: none">• Difference between contract amount and expected expenditures for FY17•Reduction effective immediately.	(\$42,350)	(\$42,350)
OFFICE OF CITIZENS WITH DEVELOPMENTAL DISABILITIES - \$34,363		SGF \$	Total \$
41	Executive Order JBE 16-03 Savings <ul style="list-style-type: none">• Travel (\$14,952)•Supplies (\$19,411)• May be implemented immediately.	(\$34,363)	(\$34,363)

JEFFERSON PARISH HUMAN SERVICES AUTHORITY - \$167,319		SGF \$
42	Defer purchase of 40 voice-over IP handsets past useful life <ul style="list-style-type: none"> • Not replacing phones beyond their useful life of 5 years increases down time and maintenance costs. • This may also result in lost phone calls and productivity. 	\$ (14,000)
43	Defer replacement of 40 desktop computers past useful life <ul style="list-style-type: none"> • Not replacing 40 desktop computers 9 years or older may result in increasing the risk of work stoppage due to frequent repairs and maintenance. • This may also impact clinical documentation and billing through the use of an electronic health record. 	\$ (38,000)
44	Reduce requisition for external specialized IT network support <ul style="list-style-type: none"> • Reducing may result in loss of critical CISCO network infrastructure support during emergencies or technical troubleshooting. 	\$ (11,000)
45	Reduce requisition for vehicle maintenance <ul style="list-style-type: none"> • Reducing may result in several older vehicles with high maintenance and repair costs being retired and repairs for other vehicles being deferred. • This may result in higher mileage payments for staff using personal cars for direct client services. 	\$ (20,000)
46	Reduce medical and non-medical supply costs <ul style="list-style-type: none"> • JPHSA will continue to tightly control all supply expenditures. Only essential supplies necessary for the office and health centers will be approved. 	\$ (84,319)
FLORIDA PARISHES HUMAN SERVICES AUTHORITY - \$115,000		SGF \$
47	Replacement Computers <ul style="list-style-type: none"> • Impact will affect the operational functions of FPHSA • Lack of replacing antiquated computers decreases the efficiency of services to clients • All BH client records are entirely electronic; any failure of IT components has potential to cause delays in tx, incomplete access to client care related info, and an inability to bill for service rendered impacting self-gen revenue • Immediate Implementation 	\$ (115,000)
CAPITAL AREA HUMAN SERVICES AUTHORITY - \$700,000		SGF \$
48	Capital Area Recovery Program (CARP) Operations SGF Reduction <ul style="list-style-type: none"> • No impact to CARP Operations. • This reduction will require an increase in Fees & Self-generated Revenue Expenditure Budget Authority. Reduction of State General Fund revenue and expenditures and subsequent request for an increase in Self-generated Revenue Expenditure Budget Authority in order to fund the expenditures which were previously funded with State General Fund. • Implementation date to be upon notice received by CAHSD that reductions have been accepted. 	\$ (700,000)
METROPOLITAN HUMAN SERVICES DISTRICT - \$1,030,358		SGF \$
49	Contract Savings <ul style="list-style-type: none"> • Difference between contracted amount and expected expenditures for FY17 	\$ (1,000,000)
50	Vacancy Savings <ul style="list-style-type: none"> • Savings realized through attrition for the Director of Communication position. This position is filled and slated to start by 12/01/2016 	\$ (30,358)
SOUTH CENTRAL HUMAN SERVICES AUTHORITY - \$201,862		SGF \$
51	Suspension of Maintenance Agreements and Supplies <ul style="list-style-type: none"> • SCLHSA will reduce maintenance agreements and limit supply purchases for its eight sites. • Examples of these reductions include xerox copiers, pest control, cell phones, paper, etc. • These reductions will be effective 01/01/17. 	\$ (10,000)
52	Contract Reduction <ul style="list-style-type: none"> • Transitional Living Services Contract supports a co-ed facility which supplies room/bedding, laundry services, transportation, medication, with access to behavioral health treatment plus supportive groups to access information about potential community resources. • TLC provides up to 90 days of housing placement and intensive case management services for approximately 128 clients annually. • 75 fewer clients will be served as a result of this reduction • This reduction will be effective 1/01/17 	\$ (100,000)
53	Student Workers Budget Elimination <ul style="list-style-type: none"> • SCLHSA employs student workers at 20 hours per week for each of its offices (five behavioral health clinics, developmental disabilities office and administrative office). • Students assist with duties such as answering the phones, medical records, reception, faxing and receiving documents, mailing reports, • These student positions would be eliminated 12/01/16. 	\$ (57,670)
54	Cancellation of Pharmacy Lease <ul style="list-style-type: none"> • SCLHSA moved its Pharmacy Department from the Benson Towers in New Orleans to the River Parishes Behavioral Health Center in St. John the Baptist Parish. • This SGF reduction is the savings of the lease of the above mentioned space and equipment/supplies. • Lease cancelled effective 10/12/2016. 	\$ (34,192)
NORTHEAST DELTA HUMAN SERVICES AUTHORITY - \$50,000		SGF \$
55	Attrition <ul style="list-style-type: none"> • Accumulated attrition for FY17 	\$ (50,000)
ACADIANA HUMAN SERVICES DISTRICT - \$264,325		SGF \$
56	Executive Order JBE 16-03 Savings <ul style="list-style-type: none"> • Supply savings 	\$ (24,412)
57	Major Repairs Reduction <ul style="list-style-type: none"> • Needed repairs to exterior of building at Tyler Behavioral Health will be delayed • Replacement of door knobs and locks that are over fifty years old will not be completed. • Repair and replacement of exterior security lights and damaged interior lights will not be done. • Implementation upon approval of reduction 	\$ (102,378)
58	Acquisitions Reduction <ul style="list-style-type: none"> • This will prevent replacement of seven passenger vans with over one hundred and sixty thousand miles • Antiquated computer equipment such as servers, routers and switches will not be replaced. This puts the agency at risk for loss of electronic operation necessary to serve clients, which includes revenue generation. • Lack of funding to make necessary software upgrades to Windows, replace computers and monitors. • Broken chairs, file cabinets will not be replaced. • Implementation upon approval of reduction 	\$ (137,535)
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY - \$31,730		SGF \$
59	Executive Order JBE 16-03 Savings <ul style="list-style-type: none"> • Supplies (\$24,946) • Travel (\$6,784) 	\$ (31,730)
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT - \$50,000		SGF \$
60	Operating Services Savings <ul style="list-style-type: none"> • Efficiencies realized through implementation of Signature Pads for Electronic Health Records (\$15,000) • Rent savings realized through relocation of Leesville Outpatient Clinic (\$8,400) • Implementation effective 1/1/17 	\$ (23,400)
61	Executive Order JBE 16-03 Savings <ul style="list-style-type: none"> • Supplies 	\$ (26,600)
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT - \$57,037		SGF \$
62	Executive Order JBE 16-03 Savings <ul style="list-style-type: none"> • Travel (\$10,000) • Supplies (22,000) • Operating Supplies (25,037) • Implementation date 01/01/2017 	\$ (57,037)

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Jefferson Parish Human Services Authority 09-300

12/1/2016 12:50

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	14,052,782	2,303,289	0	2,500,000	0	18,856,071	190
2	TOTAL NON-RECURRING	(153,888)	0	0	0	0	(153,888)	0
3	TOTAL INFLATION	56,906	0	0	0	0	56,906	0
4	TOTAL COMPULSORY ADJUSTMENTS	3,112,226	0	0	0	0	3,112,226	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
6	TOTAL OTHER ADJUSTMENTS	0	0	0	0	0	0	0
7	TOTAL ALL ADJUSTMENTS	3,015,244	0	0	0	0	3,015,244	0
8	TOTAL CONTINUATION REQUEST	17,068,026	2,303,289	0	2,500,000	0	21,871,315	190
9	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
10	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
11	TOTAL REQUEST 2017-2018	17,068,026	2,303,289	0	2,500,000	0	21,871,315	190
12	INCREASE/(DECREASE) OVER FY17	3,015,244	0	0	0	0	3,015,244	0
13	PERCENTAGE INCREASE/(DECREASE) OVER FY17	21.5%	0.0%	0.0%	0.0%	0.0%	16.0%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Florida Parishes Human Services Authority 09-301

12/1/2016 12:50

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	11,958,620	4,894,040	23,100	2,284,525	0	19,160,285	181
2	TOTAL NON-RECURRING	(142,878)	0	0	0	0	(142,878)	0
3	TOTAL INFLATION	100,711	0	0	0	0	100,711	0
4	TOTAL COMPULSORY ADJUSTMENTS	1,774,052	0	0	0	0	1,774,052	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	LDH/OBH/MH-Increase in IAT agreement from FY-17 budget authority	0	31,814	0	0	0	31,814	0
7	LDH/OBH/AD-Increase in IAT agreement from FY-17 budget authority	0	50,771	0	0	0	50,771	0
8	MOF Swap from Federal funds to Fees & Self-Generated as instructed by LDH in FY-16 (Medicare and Federal Probation & Parole)	0	0	(23,100)	23,100	0	0	0
9	Historical data allows a projected increase in collections for copy fees	0	0	0	6,000	0	6,000	0
10	Decreased amount for 22nd Judicial District Court services/MOU amount	0	0	0	(127,737)	0	(127,737)	0
11	Historical data allows a projected increase in collections for Medicare	0	0	0	58,900	0	58,900	0
12	Historical data allows a projected increase in collections for Federal Probation & Parole	0	0	0	9,500	0	9,500	0
13	Replacement of antiquated (5 years and older) computers to include 93 desktops and 40 laptops	115,567	0	0	0	0	115,567	0
14	Increase from FY 17 to FY 18 as provided by Legislative Auditor letter	10,878	0	0	0	0	10,878	0
15	TOTAL OTHER ADJUSTMENTS	126,445	82,585	(23,100)	(30,237)	0	155,693	0
16	TOTAL ALL ADJUSTMENTS	1,858,330	82,585	(23,100)	(30,237)	0	1,887,578	0
17	TOTAL CONTINUATION REQUEST	13,816,950	4,976,625	0	2,254,288	0	21,047,863	181
18	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Florida Parishes Human Services Authority 09-301

12/1/2016 12:50

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
19	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
20	TOTAL REQUEST FY18	13,816,950	4,976,625	0	2,254,288	0	21,047,863	181
21	INCREASE/(DECREASE) OVER FY17	1,858,330	82,585	(23,100)	(30,237)	0	1,887,578	0
22	PERCENTAGE INCREASE/(DECREASE) OVER FY17	15.5%	1.7%	-100.0%	-1.3%	0.0%	9.9%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Capital Area Human Services District 09-302

12/1/2016 12:51

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	16,239,476	6,388,477	0	3,405,981	0	26,033,934	227
2	TOTAL NON-RECURRING	(186,721)	0	0	0	0	(186,721)	0
3	TOTAL INFLATION	121,856	0	0	0	0	121,856	0
4	TOTAL COMPULSORY ADJUSTMENTS	848,823	0	0	0	0	848,823	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Developmental Disabilities - Family Support Services for increased individual and families with developmental disability needs	555,000	0	0	0	0	555,000	0
7	Satellite/Crisis Team - Provides mental health crisis intervention & community-based in-home treatment, collaboratively assists law enforcement & emergency medical service providers	1,153,910	0	0	141,451	0	1,295,361	19
8	TOTAL OTHER ADJUSTMENTS	1,708,910	0	0	141,451	0	1,850,361	19
9	TOTAL ALL ADJUSTMENTS	2,492,868	0	0	141,451	0	2,634,319	19
10	TOTAL CONTINUATION REQUEST	18,732,344	6,388,477	0	3,547,432	0	28,668,253	246
11	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Capital Area Human Services District 09-302

12/1/2016 12:51

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
	NEW/EXPANDED SERVICES REQUEST (N/E)							
12	Crisis Stabilization Unit (Five 72-Hour Crisis Beds for indigent clients)	1,104,125	0	0	0	0	1,104,125	0
13	TOTAL NEW/EXPANDED SERVICES REQUEST	1,104,125	0	0	0	0	1,104,125	0
14	TOTAL REQUEST FY18	19,836,469	6,388,477	0	3,547,432	0	29,772,378	246
15	INCREASE/(DECREASE) OVER FY17	3,596,993	0	0	141,451	0	3,738,444	19
16	PERCENTAGE INCREASE/(DECREASE) OVER FY17	22.1%	0.0%	0.0%	4.2%	0.0%	14.4%	8.4%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Developmental Disabilities Council 09-303

12/1/2016 12:51

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	507,076	0	1,480,442	0	0	1,987,518	8
2	TOTAL NON-RECURRING	(170,000)	0	(3,000)	0	0	(173,000)	0
3	TOTAL INFLATION	0	0	2,678	0	0	2,678	0
4	TOTAL COMPULSORY ADJUSTMENTS	0	0	(20,327)	0	0	(20,327)	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Contracts - Other Charges	170,000	0	76,859	0	0	246,859	
7	Acquisitions (computer replacement)	0	0	3,000	0	0	3,000	
8	TOTAL OTHER ADJUSTMENTS	170,000	0	79,859	0	0	249,859	0
9	TOTAL ALL ADJUSTMENTS	0	0	59,210	0	0	59,210	0
10	TOTAL CONTINUATION REQUEST	507,076	0	1,539,652	0	0	2,046,728	8
11	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
12	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
13	TOTAL REQUEST FY18	507,076	0	1,539,652	0	0	2,046,728	8
14	INCREASE/(DECREASE) OVER FY17	0	0	59,210	0	0	59,210	0
15	PERCENTAGE INCREASE/(DECREASE) OVER FY17	0.0%	0.0%	4.0%	0.0%	0.0%	3.0%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Metropolitan Human Services District 09-304

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	18,659,909	5,087,713	1,355,052	1,249,243	0	26,351,917	144
2	TOTAL NON-RECURRING	(116,478)	20,000	0	(20,000)	0	(116,478)	0
3	TOTAL INFLATION	73,300	0	0	0	0	73,300	0
4	TOTAL COMPULSORY ADJUSTMENTS	235,083	0	0	0	0	235,083	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
6	TOTAL OTHER ADJUSTMENTS	0	0	0	0	0	0	0
7	TOTAL ALL ADJUSTMENTS	191,905	20,000	0	(20,000)	0	191,905	0
8	TOTAL CONTINUATION REQUEST	18,851,814	5,107,713	1,355,052	1,229,243	0	26,543,822	144
9	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
10	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
11	TOTAL REQUEST FY18	18,851,814	5,107,713	1,355,052	1,229,243	0	26,543,822	144
12	INCREASE/(DECREASE) OVER FY17	191,905	20,000	0	(20,000)	0	191,905	0
13	PERCENTAGE INCREASE/(DECREASE) OVER FY17	1.0%	0.4%	0.0%	-1.6%	0.0%	0.7%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
1	EXISTING OPERATING BUDGET FY17 as of 9/01/2016	102,244,922	473,672	301,967,916	4,200,000	2,261,387	411,147,897	888
2	TOTAL NON-RECURRING	(840,793)	0	(1,071,317)	0	0	(1,912,110)	0
3	TOTAL INFLATION	81,055	0	81,055	0	0	162,110	0
4	TOTAL COMPULSORY ADJUSTMENTS	4,785,633	0	4,965,185	0	0	9,750,818	0
	WORKLOAD ADJUSTMENT							
5	Eligibility Mail Operations and Mainframe Support This adjustment is necessary due to the transition of mailroom operations and mainframe support from the Department of Children and Family Services (DCFS) to the Office of Technology Services (OTS). OTS now requires participating agencies to fund the salaries and operations of the mailroom and mainframe support that were previously funded by DCFS. Prior to the transition, LDH provided envelopes and reimbursed DCFS only for postage to mail LDH notices.	21,280	0	63,838	0	0	85,118	0
6	Child Welfare Administrative Claiming This request is to fund administrative costs associated with providing services and performing administrative activities to assist and support Child Welfare Programs within the Department of Children and Family Services (DCFS). The number of eligible children in Child Welfare programs has increased along with the number of Medicaid services they require. DCFS funds the state match of the FMAP, and the federal share is drawn down from BHSF.	0	0	492,884	0	0	492,884	0
7	Technical Assistance from University of Louisiana-Lafayette (ULL) This increase is in conjunction with the American Recovery and Reinvestment Act (ARRA) to provide additional staff support for promoting the adoption and meaningful use of electronic health record technology to reduce health care costs, improve coordination of care, and improve health outcomes, specifically one FTE to serve as the federally required HIT Coordinator.	0	0	99,000	0	0	99,000	0
8	TOTAL WORKLOAD ADJUSTMENTS	21,280	0	655,722	0	0	677,002	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
	OTHER ADJUSTMENT							
9	Payment Reform Implementation To contract for technical assistance with the implementation of payment reform to transition the State’s payment system from volume to value (Value Based Payments) and its delivery system from a disease focus to a population health focus, including historic payment data analysis, alternative reimbursement methodology design, impact modeling, managed care Request for Proposal development, State Plan Amendment and/or 1115 waiver development, and stakeholder engagement.	683,704	0	683,704	0	0	1,367,408	0
10	Deloitte Enrollment & Eligibility (E&E) Modernization Project This is a federally mandated project. CMS revoked our enhanced match rate 2 years ago until we developed a Request for Proposals (RFP) for the E&E solution. With the loss of the enhanced match rate, it is estimated that it would cost the state an additional \$3M per month in State General Fund. The requested funds will take us through our initial implementation schedule with additional funding to integrate Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP). By integrating the systems, it will allow for the State to leverage additional federal funds. Break down for this request: <ul style="list-style-type: none">• Office of Technology Services (OTS) hosted hardware and software maintenance for initial implementation activities (pre-DCFS), \$2,430,000• OTS staff to support this effort \$2,958,400• OTS staff training \$200,000• Deloitte design, development and implementation \$9,678,275• Deloitte maintenance and operations \$3,621,975• Deloitte Asset Verification Service integration \$350,000• 20 University of New Orleans (UNO) Training & Testing Staff \$1,200,000• Travel for Modernization Training Staff \$36,000• 1,000 Printed Training Guides \$35,000• Translation / Interpretation Services \$9,999	2,053,465	0	18,466,184	0	0	20,519,649	0
11	Replacement of Outdated Equipment This request is necessary to replace equipment that is 6-14 years old and aging beyond manufactures supported warranty periods. This equipment is critical for the timely processing of Medicaid applications and eligibility records.	93,027	0	279,081	0	0	372,108	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
12	Local Education Agency Auditing Contract, Postlethwaite & Netterville To comply with CMS mandates per our State Plan Amendment (SPA), this request is to increase the Local Education Agency (LEA) auditing contract. The monitoring of the transportation cost reports is not currently included in this contract. The additional funding is required to ensure that all claims are reviewed prior to payment and to ensure that claims are properly paid. Specifically it provides for audits relative to transportation on specially adapted school buses which is a coverable service in our state plan with CMS. The buses are usually adapted to include lifts for kids in wheelchairs and in many cases may include a health aid that rides on the bus. The LEA must track all transportation expenditures and allocate reasonably for these specific cost.	69,232	0	69,232	0	0	138,464	0
13	Myers and Stauffer Rate Setting Contract Increase This request is to increase the nursing home case mix rate setting contract. Nursing Facilities (NF), Adult Day Health Care (ADHC) facilities, Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) and Psychiatric Residential Treatment Facilities (PRTF) are all having more demands for rate setting from cost reports. This additional work could be done within the scope of the contract. This is a CMS mandate per the State Plan Amendment (SPA).	49,769	0	49,769	0	0	99,538	0
14	Nursing Home Audit Contract, Postlethwaite & Netterville This request is to increase the Long Term Care (LTC) Audit Contract. The new LTC contract reduces the ICF/DD full scope audits to 61 facilities per year. Based on the fiscal year 14-15 cost report period there are at least 5 facilities that would need to be added. This increase is needed to cover the 5 additional facilities and to add the complex care facilities to the audit list. This request is to restore contract reductions made in prior years in response to mid-year budget cuts, allowing the agency to conduct full scope ICF/DD audits that are required due to: 1) criteria set by the Legislative Auditor and by rule, and 2) being a facility that is paid a rate requiring a cost settlement.	80,131	0	80,131	0	0	160,262	0
15	Hospital Audit (LeBlanc, Robertson, Chisolm and Associates) Contract Increase This request is for additional audit and accounting services to collect utilization data from Public Private Partnership hospitals. This data collection is the result of reporting requirements recently added to the State's Cooperative Endeavor Agreements (CEAs) in FY17 for purposes of establishing a new culture of transparency and accountability and preparing for a more substantial renegotiation of the CEAs for FY18.	75,140	0	75,140	0	0	150,280	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
16	<p>Incident Management System Licensing</p> <p>This is a companion for the Office of Aging and Adult Services (OAAS). Medicare will provide a configurable, hosted, software solution to replace the outdated, isolated, and unsupported incident management (IM) system in place since 2003 Online Tracking Incident System (OTIS). Will provide integrated management and reporting on adverse incidents for: adult protective services, Medicaid Home and Community Based Services (HCBS) waiver recipients, and nursing facility/ICF-DD/psychiatric facility-based incidents as required by state and federal regulations. The Incident Management will serve multiple agencies with different mandates as follows:</p> <ul style="list-style-type: none">- APS: Mandated in state statute: La R.S. 5:1507. Investigation of reports, assessment, actions taken, and court orders- Nursing Home and ICF/DDs: Required by state/ federal law to submit all reported allegations of Physical, Emotional, Sexual Abuse, Caregiver Neglect and Misappropriation of Resident Property- 1915(c) Waiver Programs: 42 CFR §441.300 – 441.310 - Subpart G—Home and Community-Based Services: Waiver; §441.302 State assurances; Further described in the waiver application as: Sub-assurance: The State demonstrates that an incident management system is in place that effectively resolves those incidents and prevents further similar incidents to the extent possible.	0	0	273,240	0	0	273,240	0
17	<p>OAAS Participant Tracking System (OPTS) Enhancements</p> <p>This is a companion for the Office of Aging and Adult Services (OAAS). This request is to fund the revision and implementation of new functionality in the OAAS OPTS, which is used to track applicants for nursing facilities, Community Choices Waiver, Adult Day Health Care waiver and Long Term Personal Care Services state plan services. It is also used to perform a medical eligibility screening to determine the level of care required by an applicant, and is used to track information on nursing facility applicants. The OPTS Enhancements will include improved PASRR tracking, which is required for LDH to better demonstrate compliance with Code of Federal Regulations 42 CFR 483.100 and adherence to the timelines described in RS 40:2009.21. This request is for 90% federal share of the total cost of \$725,000 based on the IAPD (Advanced Planning Document) that MMIS submitted to CMS. OAAS is requesting the state share of \$72,500 as State General Fund.</p>	0	0	652,500	0	0	652,500	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
18	<p>MCTrack Implementation</p> <p>This information technology (IT) solution is necessary to implement a comprehensive process to ensure compliance with managed care organization (MCO) contracts and federal managed care regulations. There are new federal regulations that require all states to have enhanced oversight of their MCO contracts and achieve the Triple Aim to reduce costs, improve quality, and improve beneficiary and provider experience. The new regulations include improving encounter data timeliness, completeness, and accuracy; monitoring quality and performance metrics; ensuring adequate networks and beneficiary access; strengthening program integrity; publishing MCO "Star Ratings"; and monitoring and addressing health plan grievances and appeals data.</p> <p>The solution will consolidate and automate processes to ensure the costs to operate the program are allowable and reported accurately; automated submission and tracking of physician and medical facility networks; and contract compliance with Healthcare Effectiveness Data and Information Set (HEDIS) data. It is a single, consolidated portal and repository for tracking contract communication, reporting, and oversight activities. The solution provides flexibility to track and manage a variety of contracts, amendments, and compliance requirements. It is funded at a 90:10 match rate.</p>	600,000	0	5,400,000	0	0	6,000,000	0
19	<p>Conversion of Job Appointments to Authorized T.O. (85 T.O.)</p> <p>This request converts 13 Job Appointments that expire in FY17 and 72 that expire in FY18 to authorized T.O. A request for funding is not needed as MVA has funding in the base budget to support the positions. The job appointments have been used to maintain mission critical agency functions as the agency experienced a 25% reduction in work force since 2008.</p>	0	0	0	0	0	0	85
20	<p>Coordinated System of Care (CSOC)</p> <p>This request is due to the need to move funds to MVA from MVP to cover the cost of enrollees in the Coordinated System of Care (CSoc) program. The current 305 rolldown for CSoc is \$18,556,522 and the projected need in SFY18 is \$36,724,664, which assumes flat enrollment and no change in the PMPM. When the SFY17 budget was built, it was estimated that CSoc would be carved into managed care during SFY17. However, the merging of CSoc into managed care is not expected to take place until SFY19, so a portion of the 306 funding is no longer needed on the 306 side. See companion 306 form requesting the corresponding decrease in funds.</p>	9,084,071	0	9,084,071	0	0	18,168,142	0
21	TOTAL OTHER ADJUSTMENTS	12,788,539	0	35,113,052	0	0	47,901,591	85

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
22	TOTAL ALL ADJUSTMENTS	16,835,714	0	39,743,697	0	0	56,579,411	85
23	TOTAL CONTINUATION REQUEST	119,080,636	473,672	341,711,613	4,200,000	2,261,387	467,727,308	973
24	TECHNICAL ADJUSTMENT (T/OAP)							
25	<p>LaHIPP Reinstatement</p> <p>This is a companion to a technical adjustment in the Louisiana Department of Health, Medical Vendor Payments' budget request.</p> <p>This request is to transfer funding from Medical Vendor Payments (MVP) to Medical Vendor Administration (MVA) for the reinstatement of the Louisiana Health Insurance Premium Payment (LaHIPP) program. The program is being restored to prevent expansion eligibles from not taking advantage of employer sponsored insurance. In order to curtail crowd out of employer sponsored insurance, LDH will provide a premium subsidy, which would allow a Louisiana citizen to maintain their private insurance and have Medicaid coverage. Medicaid would reimburse the member for their share of the premium and cover any out of pocket expenses related to the Medicaid member's health care needs. An added benefit is that LDH will cover the policy holder's share of the premium even if they are not eligible for Medicaid but have an eligible household member and it is determined to be cost-effective for LDH to pay the premium and wrap coverage.</p>	342,471	0	342,470	0	0	684,941	0
26	TOTAL TECHNICAL ADJUSTMENTS	342,471	0	342,470	0	0	684,941	0
27	NEW/EXPANDED SERVICES REQUEST (N/E)							
28	<p>Integrated Eligibility Solution</p> <p>This request is to integrate TANF and SNAP into the Medicaid eligibility system replacement, allowing the State to utilize Medicaid 90/10 and 75/25 funding to support the effort. This request includes the integrated eligibility solution cost for LDH design changes, integration and implementation.</p> <p>Break down for this request:</p> <ul style="list-style-type: none">• OTS hosting of hardware and software \$1,200,000• OTS IT staff to support this effort \$624,000• OTS project management staff to support this effort \$249,600• Deloitte development and maintenance and operations \$43,122,240• Project staff support for requirement and design, UNO \$720,000• OTS procured hardware and software \$6,500,000 <p>DCFS costs are not included above and total \$12,877,760 (\$6.9M State General Fund).</p>	5,451,104	0	46,964,736	0	0	52,415,840	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Administration 09-305

12/1/2016 12:52

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	T.O.
29	UNO Staff Augmentation - Modernization for MMIS Project As required by CMS in the CFR Subpart C subsection 433.117, the initial approval of replacement Medicaid Management Information Systems (MMIS) must have a plan for orderly transition from the system being replaced to the replacement system. This request is for LDH staff augmentation through a CEA with UNO to assist with MMIS Modernization until Medicaid has phased out the current monolithic MMIS system in 2020. For this federally mandated project of developing a modernized MMIS, staff responsibilities include requirements gathering, defining design specifications, testing efforts and training activities.	72,000	0	648,000	0	0	720,000	0
30	Statewide Consolidated Call Center New funding for LDH to utilize the statewide consolidated call center which will provide telephone support and a single access point for applicants, enrollees, providers, and callers seeking general assistance.	1,378,129	0	4,134,385	0	0	5,512,514	0
31	TOTAL NEW AND EXPANDED SERVICES REQUEST	6,901,233	0	51,747,121	0	0	58,648,354	0
32	TOTAL REQUEST FY18	126,324,340	473,672	393,801,204	4,200,000	2,261,387	527,060,603	973
33	INCREASE/(DECREASE) OVER FY17	24,079,418	0	91,833,288	0	0	115,912,706	85
34	PERCENTAGE INCREASE/(DECREASE) OVER FY17	23.6%	0.0%	30.4%	0.0%	0.0%	28.2%	9.6%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Medical Vendor Payments 09-306

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL
	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	2,347,201,044	35,573,960	7,443,106,074	225,840,025	690,684,380	10,742,405,483
	NONRECURRING ADJUSTMENTS (CB-4)						
1	Funding for the 13th MCO Payment in FY17	(119,090,440)	0	(224,509,560)		0	(343,600,000)
-	This non-recurs funding for the 13th MCO payment in FY17. This \$343.6M represents \$360M for the 13th payment, minus \$17M in contingency funding. This contingency funding shall only be available for expenditure when the Department of Revenue prevails in any suit, appeal, or petition associated with an amount paid under protest and held in escrow. Such monies will be transferred to State General Fund (Direct) and utilized to fund the thirteenth managed care payment.						
2	Expansion BA-7 for Increase in Rate Range to 50th Percentile	0	0	(32,250,877)		0	(32,250,877)
-	This request reverses the one-time increase for the Expansion population. The appropriated budget funded the Medicaid Expansion Population PMPM (per member per month) payments made to the five Managed Care Organizations who provide physical and specialized behavioral health services at the 25th percentile of the actuarially sound rate range. The approved BA-7 brought the PMPM payments for this population to the 50th percentile of the actuarially sound rate range from August 1 through December 31st, 2016.						
3	Non-recr Funding for One-time Payments	(687,500)	0	(26,812,500)		0	(27,500,000)
-	This request non-recurs one-time payments to Bogalusa and Children's Hospital.						
4	Non recur funding for Prior Year Cost Reports paid to OLOL	(6,830,940)		(11,269,060)			(18,100,000)
-	This request reverses the financing of 2017 expenditures, which paid cost report cost settlements to OLOL for FY 13, FY 14 and FY 15.						
5	GNOCHC	(1,167,375)	0	(1,921,737)		0	(3,089,112)
-	This request non-recurs expenditures associated with GNOCHC claim lag. GNOCHC ended June 30, 2016.						
6	LSU Major Medical Centers Legislative Amendment	0	(5,000,000)	(8,255,567)		0	(13,255,567)
-	This request non-recurs the HB 69 (FY18 supplemental appropriation) legislative amendment which increased Uncompensated Care Costs Program for payments to major medical centers located in central and northern Louisiana providing health care services to the medically indigent and advancing the medical education learning environment at the medical schools in New Orleans and Shreveport.						
	TOTAL NON-RECURRING	(127,776,255)	(5,000,000)	(305,019,301)	0	0	(437,795,556)
	TOTAL INFLATION	0	0	0	0	0	0

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	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL
	COMPULSORY ADJUSTMENT						
7	<p>Adult Day Health Care - Transportation Rebase</p> <p>This budget request is for a rebase of the transportation component of the Adult Day Health Care Waiver rate. On average the rate for a quarter hour of service would increase by \$0.17 based on the audited/reviewed cost database prepared by the LDH audit contractor, Myers and Stauffer. The annual fiscal impact is shown by multiplying the total quarter hours increments billed by the variance between the current transportation rate per hour and the transportation cost based on the audited 06/30/2015 cost reports.</p>	208,623		360,453			569,076
8	<p>Community Choices Waiver - Annualization of FY17 Enrollment</p> <p>This request is for the annualization of the 50 Community Choices Waiver slots that were phased in during FY17.</p>	227,367		392,837		0	620,204
9	<p>PACE Rate Adjustment for BR and NO</p> <p>When getting approval for the Lafayette rates CMS questioned the methodology\basis for the rates. This adjustment rebases (increases) the Baton Rouge and New Orleans PACE rates using 2012 - 2013 data, as required by CMS. The Program of All Inclusive Care for the Elderly (PACE) assists participants in maximizing their independence and remain living in the community for as long as possible. This request is to fund a rate increase for the Baton Rouge and New Orleans PACE sites based on Mercer UPL calculations from 4/21/16. BR and NO were last rebased in 2013 using service data from 2009 – 2011. Lafayette rates were developed from 2011 – 2013 data.</p>	490,452		847,387		0	1,337,839
10	<p>PACE Enrollment Growth</p> <p>This request is to fund continued enrollment growth of 55 new individuals that will be enrolled in PACE in FY18, 48 in the new PACE site that opened up in Lafayette in FY17 as part of a GEMS initiative and to finish enrolling 7 individuals, up to capacity, in the New Orleans PACE site. Also, this request is to fund the annualization of FY17 enrollment at the following sites: Lafayette = 48, Baton Rouge = 19 and New Orleans = 24 for a total of 91 new enrollees in FY17 that need to be annualized.</p>	1,027,911		1,775,993		0	2,803,904

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11	Overtime for Domestic Service Workers Per FLSA This funding request will reimburse home and community based services providers under the new FLSA overtime requirements to pay time and a half overtime to direct service workers. These workers provide services to clients in the following programs: LT-PCS, Children's Choice Waivers, Community Choice Waivers, NOW and ROW.	15,687,814		27,104,914		0	42,792,728
12	NOW - Annualization of 43 slots Annualization of the net 43 NOW slots filled during SFY 2016-2017.	368,479		636,644		0	1,005,123
13	Ambulance UPL/FMP Act 305 from the 2016 Regular Legislative Session implemented an Emergency Ambulance provider fee. The fee is equal to 1.5% of total revenue (excluding Medicaid) for affected providers. This provider fee is to be used to fund increased upper payment limit (UPL) supplemental payments to certain private ambulance companies. This increase is for additional UPL payments to emergency ambulance providers which are being funded by the 1.5% provider fee.	0		1,607,884	(2,207,527)	3,138,139	2,538,496
14	Applied Behavioral Analysis ABA was implemented February 2014 as mandated by court order in Chisholm v. Gee requiring the Medicaid program to provide ABA to persons with pervasive Developmental Disorder or an Autism Spectrum Disorder (ASD) through the enrollment of Licensed Board Certified Behavior Analysts (LBCBA) and provide the services through the Medicaid State Plan. At the end of SFY 14 there were 31 enrolled providers and 11 recipients who had claims filed on their behalf at a total cost of \$135,871. At the end of SFY 15, there were 64 providers, 331 recipients and a total cost of \$4,766,421. At the end of SFY 16, there were 103 providers, 670 recipients and a total cost of \$16,065,200 for a 237% increase in costs from the previous year. As of October 5, 2016 there are 119 enrolled providers. Based on these trends and an average 8% monthly increase in recipients approved to receive the service we are predicting claims to reach \$30,325,280 by the end of SFY 17 and \$49,549,009 by the end of SFY 18.	9,178,425		15,858,196		0	25,036,621
15	FQHC Adjustments This request is for the annualization of 19 FQHCs added in FY17, the addition of 13 new FQHCs in FY18, and the federally mandated annual Medical Economic Index (MEI) adjustment to FQHC rates.	2,341,172		4,045,004		0	6,386,176
16	RHC Adjustments This request is for the annualization of 5 RHCs added in FY17, the addition of 6 new RHCs in FY18, and the federally mandated annual Medical Economic Index (MEI) adjustment to RHC rates.	1,097,195		1,895,698		0	2,992,893

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17	Hospice Services Rate Increase This request is for the federally mandated Medical Economic Index (MEI) adjustment to hospice rates effective each October 1st. The increase assumed to be 1.6% for SFY17.	214,999		371,469		0	586,468
18	Nursing Home Provider Fee Increase Annualization This request is to annualize the increase in nursing home provider fees. The current existing budget for nursing homes is \$1,025,252,214. Act 675 of the 2016 Regular Legislative Session revised provider fees assessed on nursing homes by the La. Department of Health. Effective 9/1/2016 the nursing home provider fee was increased by \$2.08 per day, and Medicaid increased nursing home rates by the same amount. With claim lag time of 1 month, 9 months of this increase was funded in the SFY17 budget. This budget request is to annualize the remaining 3 months of funding needed to completely fund SFY18.	0		2,317,533		1,341,344	3,658,877
19	Nursing Home Rebase Annualization including Hospice Room and Board Rates were rebased on 7/1/2016 as required by legislation for nursing homes which resulted in an increase of approximately \$6.31 per day in the average statewide per diem. This funding is only included in the SFY 17 budget for 11 months. This budget request is to request the annualization of the 12th month.	77,643		2,438,835		1,333,908	3,850,386
20	Small Rural Hospital Inflationary Increase This request is to increase per diem rates for the small rural hospitals. This inflation factor increase is mandated every other year by Act 327 of the 2007 Louisiana Legislative Session.	68,625		118,568		0	187,193
	TOTAL COMPULSORY ADJUSTMENTS	30,988,705	0	59,771,415	(2,207,527)	5,813,391	94,365,984
	WORKLOAD ADJUSTMENT						
21	Expansion and Non-Expansion Dental Benefit Program This request is for capitation rate payments for the population covered under the Dental Benefit Program (PAHP) for dental services. It reflects PMPMs paid, on average, at the 25th percentile in the actuarially sound rate range and the increase is a result of 1) utilization/trend adjustment and 2) continued enrollment growth in the new adult group.	94,020		3,223,071		22,436	3,339,527

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22	MCO Increase This requested accounts for increases in the total PMPM payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO) for physical, specialized behavioral health, and Non-Emergency Medical Transportation services. It reflects PMPMs paid at the 25th percentile in the actuarially sound rate range and the increase is a result of 1) utilization/trend adjustment, 2) enrollment increases, and 3) 12th month for new adult group. These increases are offset by savings primarily resulting from 1) reduction in one-time retro payments for premium tax increase, 2) one-time moratorium on HIPF, 3) reduction in PMPMs and maternity kick payments made to members who have moved out of base population and into the new adult group.	(195,408,172)		1,304,890,005	94,640,891	165,454,845	1,369,577,569
23	Fee For Service Trend This request is for projected growth in the Fee For Service program for populations excluded from Healthy Louisiana MCOs for physical heath services, namely Long Term Care and Dual Eligibles. It applies service-specific trend factors to DME, Early Steps, Inpatient Hospitals, and Inpatient Mental Health crossovers.	3,587,887		6,199,039		0	9,786,926
24	Long Term Personal Care Services Enrollment Growth This request reflects routine growth in the number of persons applying for services in the Long Term Personal Care Services (LTPCS) program of 50 recipients per month. Historically, LTPCS enrollment has increased each year. An intense audit of eligibility determinations has led to a number of discharges, decreasing enrollment in FY15 and FY16; however there is still a great demand for these services and enrollment is expected to return to an increasing trend, at a slower rate than in the past. This is a Medicaid state plan program, which unlike waiver programs, cannot be capped at a set number of slots. Anyone who is Medicaid eligible and meets functional criteria is entitled to receive LT-PCS services.	1,404,555		2,426,745		0	3,831,300

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25	<p>Medicare Part D Premiums</p> <p>This adjustment is for Medicare Part D Premiums payments to CMS to defray a portion of the Medicare drug expenditures for individuals whose projected Medicaid drug coverage is assumed by Medicare Part D.</p> <p>Clawback payments represent the state’s share of Medicare Part D expenditures. The state is required to pay a per-capita rate for Medicare/Medicaid dual-eligibles. This rate is set by CMS and is based on Part D per-capita expenditures, which grow each year. If not funded, the state would be out of compliance with federal regulations.</p> <p>In recent years, annual expenditure increases have been offset by the decrease in the share of total expenditures that the state is responsible for paying, which has decreased from 90 percent in 2006 to 75 percent beginning Jan 2015. But the state's share will now remain at 75 percent, which is the last factor listed in the Social Security Act. Therefore, the expenditures are increasing, but the state's factor is no longer decreasing as it has in recent years. FY18 = \$159,677,548.</p>	18,389,710		0		0	18,389,710
26	<p>Medicare Premiums: QI Program</p> <p>This request is for projected enrollment growth in the Medicare Savings Program (MSP) and the annual increase in Medicare Part B premium (from \$121.80 in CY 2016 to \$149.00 in CY 2017 and projected decrease to \$124.40 in CY 2018) effective each January 1. This request is limited to the portion of MSP population that is 100% federally funded. The requested revenue is a fixed amount based upon projections from monthly billing statements provided by the federal Centers for Medicare & Medicaid Services. Total request is directly related to number of enrollees and premium costs.</p>	0		3,946,187		0	3,946,187
27	<p>Medicare Premiums: Part A and Part B</p> <p>This adjustment provides funding for federally mandated rate changes to Medicare premiums and for anticipated increases in the number of "dual eligibles" (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program. The requested revenue is a fixed amount based upon projections from monthly billing statements provided by the federal Centers for Medicare & Medicaid Services.</p>	12,858,352		22,216,259		0	35,074,611
	TOTAL WORKLOAD ADJUSTMENTS	(159,073,648)	0	1,342,901,306	94,640,891	165,477,281	1,443,945,830

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	OTHER ADJUSTMENT						
28	MOF Swap: FMAP change: SFY17 37.74% / 62.26% to SFY18 36.66% / 63.34% This request adjusts the base budget for the estimated FFY18 FMAP.	(122,925,311)	0	128,922,834	(5,997,523)	0	0
29	MOF Swap: One-Time and Non-Recurring Revenue From the following funds: Medical Assistance Trust Fund \$5,567,702; Medicaid Trust Fund for the Elderly \$24,909,431; Health Trust \$11,118,476; Community & Family Support System Fund \$63	41,595,672	0	0	0	(41,595,672)	0
30	ROW Annualization of 244 OAAS Transfer Slots This will continue to allow persons with DD Statements of Approvals move the waiver most appropriate to meet their DD needs.	1,369,251		2,365,746		0	3,734,997
31	Large Public Hospitals CPE Reduction This request is to adjust the Large Public Hospitals Certified Public Expenditures (CPEs) from \$62M to the FY18 anticipated level of \$49,463,134. This results in a 25% reduction from the submission in SFY 2016 due to Medicaid Expansion.	12,913,372		(12,913,372)		0	0
32	Hospital Adjustments for ER Triage, ACT 309 of 2015 ER Behavioral Health and Hemophilia This request is to restore funding for the following: 1) Emergency Certificate/Mental Health services (HB307/ACT 390 of the 2015 Legislative Session); 2) Restoration of a \$4.5M cut to emergency room triage rates; and 3) To provide funding for the expenditures needed to support Hemophilia costs.	1,833,733	0	3,168,267	0	0	5,002,000
33	Hospital UPL/FMP Adjustment This adjustment reduces hospital supplemental payments, including Disproportionate Share Hospital (DSH) payments, Full Medicaid Payments (FMP), and Upper Payment Limit (UPL) payments. The amount reduced from supplemental payments will be reinvested in “base rate” increases for hospitals broadly. This reduction is consistent with other states’ experience of net decreases in Uncompensated Care Costs following the implementation of Medicaid expansion, including decreases in the unreimbursed costs of serving the uninsured and increases in unreimbursed costs of serving Medicaid enrollees or “Medicaid shortfall.” The reinvestment in broadly distributed base rate increases is consistent with the payer mix shifts experienced among all hospitals as the former uninsured who once enrolled in Medicaid expansion have the freedom to choose from all participating Medicaid providers.	(8,214,414)	0	(88,036,495)	(1,035,958)	0	(97,286,867)

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34	Woman's PPP SFY15 and SFY16 Reconciliation This adjustment is to provide funding for Woman's Hospital for prior year payments due to Public/Private Partnership reconciliation. This reconciliation would be for the amount owed for SFY 2015 and SFY 2016.	1,742,172	0	2,897,434	0	0	4,639,606
35	Cost Settlement Payments to OLOL and OLOL - DPP This adjustment is to provide funding for Our Lady of the Lake and Our Lady of the Lake - DPP (Distinct Part Psychiatric) partial cost report cost settlement payment projected for FYE 6/30/16. This cost report will be submitted to LDH contract by end of November 2016 and partial settlement should be completed in February 2017.	3,666,000		6,334,000			10,000,000
36	Fee For Service Supplemental Payments Adjustment This request is to adjust the Supplemental Payments portion of the budget based on the projected payments that will be made in FY18.	(16,774,201)		(89,273,666)	(34,895,717)		(140,943,584)
37	Hospital Per Diem Increase The amount reduced from supplemental payments will be reinvested in “base rate” increases for hospitals broadly. This reduction is consistent with other states’ experience of net decreases in Uncompensated Care Costs following the implementation of Medicaid expansion, including decreases in the unreimbursed costs of serving the uninsured and increases in unreimbursed costs of serving Medicaid enrollees or “Medicaid shortfall.” The reinvestment in broadly distributed base rate increases is consistent with the payer mix shifts experienced among all hospitals as the former uninsured, once enrolled in Medicaid expansion, have the freedom to choose from all participating Medicaid providers.	51,103,094		325,219,245		0	376,322,339
38	DSH LINCCA Correction of Financing This request corrects the financing of the DSH LINCCA program based on what will actually be collected.		(5,970,173)		5,970,173		0

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39	<p>Hospital UCC Adjustment</p> <p>This adjustment reduces supplemental payments, including Disproportionate Share Hospital (DSH) payments, Full Medicaid Payments (FMP), and Upper Payment Limit (UPL) payments. This change is part of a larger Medicaid payment reform and health care systems transformation effort to reduce the State’s reliance on supplemental payments and advance the use of value-based payments for hospital services provided to Louisiana’s indigent population.</p> <p>The amount reduced from supplemental payments will be reinvested in “base rate” increases for hospitals broadly. This reduction is consistent with other states’ experience of net decreases in Uncompensated Care Costs following the implementation of Medicaid expansion, including decreases in the unreimbursed costs of serving the uninsured and increases in unreimbursed costs of serving Medicaid enrollees or “Medicaid shortfall.” The reinvestment in broadly distributed base rate increases is consistent with the payer mix shifts experienced among all hospitals as the former uninsured, once enrolled in Medicaid expansion, have the freedom to choose from all participating Medicaid providers.</p>	(42,888,680)	0	(75,229,415)	0	0	(118,118,095)
40	<p>Public Private Partnership UCC Adjustment</p> <p>This request is to adequately fund the DSH (Disproportionate Share Hospital) portion of the funding required for the public private partnerships. This includes annualization of the BA-7 approved by the Joint Legislative Committee on the Budget on October 28, 2016. It also includes an adjustment based on BRF. The State General Fund increase requested on this form is offset by the General Fund reductions in the Payments to Private Providers program related to the Supplemental Payments budget and the Managed Care adjustment (which is a \$195M General Fund reduction) due to changes which maximized Full Medicaid Pricing</p>	88,877,260	0	196,328,623	23,050,709	0	308,256,592
41	<p>Coordinated System of Care (CSoC)</p> <p>This request is due to the need to move funds from MVP to MVA to cover the cost of enrollees in the Coordinated System of Care (CSoC) program. The current Agency 306 rolldown is \$42,530,591 and the projected need in SFY18 is \$39,203,456, which assumes flat enrollment.</p>	(9,084,071)	0	(15,695,173)	0	0	(24,779,244)
	TOTAL OTHER ADJUSTMENTS	3,213,877	(5,970,173)	384,088,028	(12,908,316)	(41,595,672)	326,827,744
	TOTAL ALL ADJUSTMENTS	(252,647,321)	(10,970,173)	1,481,741,448	79,525,048	129,695,000	1,427,344,002
	TOTAL CONTINUATION REQUEST	2,094,553,723	24,603,787	8,924,847,522	305,365,073	820,379,380	12,169,749,485

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	TECHNICAL ADJUSTMENTS (T/OAP)						
42	LaHIPP - transfer savings to MVA This request is to transfer funding to Medical Vendor Administration (MVA) for the administrative costs associated with restoring the LaHIPP program. The program reimburses Medicaid members for the employee share of employer-sponsored insurance costs, including premiums, deductibles and copays, effectively providing no cost private insurance coverage and so discouraging "crowd out" among Medicaid eligibles dropping private insurance coverage. HIPP even pays for coverage of an employee's dependents when cost-effective for the state. the funding comes fro savings generated in MVP from private insurance being primary payer for participating Medicaid enrollee's' medical service costs.	(342,471)		(591,711)		0	(934,182)
	TOTAL TECHNICAL ADJUSTMENTS	(342,471)	0	(591,711)	0	0	(934,182)
	NEW/EXPANDED SERVICES REQUEST (N/E)						
43	627 MIXED SLOTS (NOW, Supports Waiver, and ROW) In an effort to reduce the number of persons waiting on the Request for Services Registry, we propose to fill waiver slots in NOW, Supports Waiver, Children’s Choice, and ROW that are allocated but not filled. SFY19 Annualization = \$15,811,216, for a total 12 months cost of \$20,223,216.	1,617,439		2,794,561		0	4,412,000
44	Community Choices Waiver Funding Vacant Slots Community Choices (CCW) Waiver – to fill 600 vacant slots that were previously appropriated but subsequently unfunded in mid-year budget reductions. These slots were approved by CMS and will be phased-in during the FY18 budget year if approved. There were 26,550 individuals on the waiting list for CCW services as of 6/30/16 and the waiting list is expected to continue to grow as the state’s aging population continues to grow, and as public expectations for alternatives to nursing home care grows. The length of time individuals remain on the wait list raises legal issues which could subject the state to litigation. SFY19 Annualization = \$9,303,060, for a total 12 months cost of \$17,174,880.	2,885,809		4,986,011		0	7,871,820
45	Supports Waiver Personal Care Attendant Services To assist in meeting the unmet need of persons in the SW, we propose to PCA services to the SW capped at 10 hours per week of (about \$7,500 annually per person) which should help to remove many of these individuals from our New Opportunities Waiver Request for Services Registry.	5,067,769		8,755,932		0	13,823,701

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46	<p>Adult Day Health Care - Funding for 120 Unfilled Slots</p> <p>This request is to fill 120 vacant slots that were previously appropriated but subsequently unfunded in mid-year budget reductions. These slots were approved by CMS and will be phased-in during the FY18 budget year if approved. There were 5,021 individuals on the waiting list for Adult Day Health Care (ADHC) services as of 6/30/16 and the waiting list is expected to continue to grow as the state’s aging population continues to grow, and as public expectations for alternatives to nursing home care grows. The length of time individuals remain on the wait list raises legal issues which could subject the state to litigation. SFY19 Annualization = \$1,422,174, for a total 12 months cost of \$2,625,552.</p>	441,158		762,220		0	1,203,378
47	<p>HCBS Rate Methodology for Personal Care Services</p> <p>This budget request is to adjust rates for home and community based providers of personal care services serving older adults and adults with physical disabilities and individuals with developmental disabilities. This impacts both the Long Term Personal Care Services (LTPCS), Community Choices Waiver (CCW) , and New Opportunities Waiver programs. The last rate increase for LTPCS was in 2006 and the rates have been decreased multiple times since then; current rates are 19% lower than in 2006. This adjustment would raise the LTPCS rate from \$2.85 to \$3.37 per 15 minutes of service and the CCW personal assistance rate from \$2.79 to \$3.37 per 15 minutes of service. This request is also to adjust the night rate under the NOW program. The rate for personal care night services under the NOW is currently \$2.17 per 15 minute service unit which represents a 13.20% decrease since its last increase in February 2007. This rate adjustment would raise the IFS-Night I Person Rate to \$3.37 per 15 minutes of service.</p>	28,814,522		49,784,830			78,599,352
48	<p>High Intensity Individual and Family Support</p> <p>Funding for IFS High Need rate will enable OCDD to build community capacity to support persons with complex medical and behavioral needs.</p>	2,728,386		4,714,021			7,442,407
49	<p>ICF Rebase</p> <p>This request is for funding to rebase Intermediate Care Facilities (ICF) rates. By rule, Medicaid must rebase the rates for private Intermediate Care Facilities at least once every three (3) years. LDH has not implemented the rebased ICF rates since 2008. The current rates are well below the actual costs of providing the services.</p>	8,194,868		14,158,837		0	22,353,705

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50	Methadone Coverage for Substance Use The request provides funding for the coverage of medication assisted treatment (Methadone) for opiod dependence for the Medicaid population. The Department will add the coverage through rulemaking and subsequent State Plan amendment (SPA). These services shall be administered under the authority of the Department of Health and the managed care organizations, which shall be responsible for the necessary operational administrative functions to ensure adequate service coordination and delivery. Methadone Clinics shall render services, which are medically necessary for treatment of opiate dependence.	3,265,005		29,339,448			32,604,453
51	Physician Services Rate Increase This adjustment provides for an increase in Medicaid reimbursement for Professional Services provided by physicians and physician extenders, including but not limited to Physician Assistants, Advanced Practice Registered Nurses, and Nurse Practitioners. This change is part of a larger Medicaid payment reform and health care systems transformation effort intended to shift focus from disease to population health. Through increased reimbursement rates for Professional Services, we aim to improve access to preventive and primary care services, as well as specialty care and care management for chronic conditions for Medicaid enrollees. Such front end investments are critical to promoting health and reducing avoidable and costly acute and emergency care utilization. Currently, on average, Louisiana Medicaid reimburses Professional Services at rates equal to just 60-70 percent of Medicare. This adjustment will bring the State’s rates up closer to that national standard.	50,000,000		318,199,177		0	368,199,177
52	Dental Benefits Restoration to Pregnant Women The goal of the program is to reduce the number of periodontal infections during pregnancy in order to reduce the number of incidents relating to preterm labor and low birth weight babies. This program provides periodontal care to Medicaid eligible pregnant women.	1,135,026		6,175,077		0	7,310,103

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53	Hepatitis C Treatment Increase This request provides for a 100% increase in treated Hepatitis C cases, equal to 184 people. Additional Hepatitis C coverage will be \$51,927,441 by total MOF (includes: \$749,281 FFS; \$21,945,617 managed care; and \$29,232,543 expansion). The \$51.9 million is \$9,927,740 SGF and \$41,999,702 FED using a 36.66% state match for the FFS and non-expansion managed care population and a 5.5% state match for expansion. All expenditures are classified as Other Charges for managed care and FFS.	9,927,740		41,999,701		0	51,927,441
54	Cost of Off-site licensed Emergency Department This request is to fund costs associated with the licensure of 3 new off-site emergency department (ED). The projected cost to cover increased ED utilization, Medicaid and uninsured recipients per off-ste campus is \$6,543,944. This is based on a review of a currently licensed off-site EDs.	7,197,030		12,434,802		0	19,631,832
55	MCO Increase in Actuarially Sound Rate Range This request is to increase the total PMPM payments for the population covered under the Healthy Louisiana Managed Care Organizations (MCO) for physical, specialized behavioral health, and Non-Emergency Medical Transportation services. This request increases the per member per month (PMPM) payments to the five MCOs from the 25th percentile to the 50th percentile of the actuarially sound rate range from July 2017 to June 2018. The average PMPM for the base population would increase from \$365 to \$369, resulting in a \$46,746,790 total increase; during SFY18, the Federal Financial Participation (FFP) is 63.34%. The average PMPM for the New Adult Group would increase from \$590 to \$616, resulting in a \$130,383,335 total increase; during SFY18, the Federal Financial Participation (FFP) is 94.5%.	17,300,705		152,821,669		7,007,752	177,130,126
	TOTAL NEW/EXPANDED SERVICES REQUEST	138,575,457	0	646,926,286	0	7,007,752	792,509,495
	TOTAL REQUEST FY18	2,232,786,709	24,603,787	9,571,182,097	305,365,073	827,387,132	12,961,324,798

56	INCREASE/(DECREASE) OVER FY17	(114,414,335)	(10,970,173)	2,128,076,023	79,525,048	136,702,752	2,218,919,315
57	PERCENTAGE INCREASE/(DECREASE) OVER FY17	-4.87%	-30.84%	28.59%	35.21%	19.79%	20.66%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of the Secretary 09-307

12/1/2016 12:53

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	41,207,584	14,539,668	17,703,098	2,463,565	5,095,793	81,009,708	410
2	TOTAL NON-RECURRING	0	(2,000,000)	0	(44,044)	0	(2,044,044)	0
3	TOTAL INFLATION	37,060	0	0	0	0	37,060	0
4	TOTAL COMPULSORY ADJUSTMENTS	2,050,295	0	0	0	0	2,050,295	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Human Capital Management - Per BA-7: Salaries \$1,753,666; Related Benefits \$825,255.	2,578,921	0	0	0	0	2,578,921	0
7	Human Capital Management - HR need in salaries and related benefits is \$3,381,521. Per BA-7: Salaries \$1,753,666; Related Benefits \$825,255, for a total of \$2,578,921. The difference is \$802,600 - Salaries \$545,768; Related Benefits \$256,832.	802,600	0	0	0	0	802,600	0
8	Emergency Preparedness - Current contract is with Response Systems, Inc. (RSI, Inc.) which provides EMS staff Augmentation for 4 critical operations - 1) EMS Tactical Operations Center, 2) Ambulance Processing site, 3) Field Support, and 4) Bus Triage Operations. A Request for Proposal (RFP) is being released October, 2016.	150,000	(150,000)	0	0	0	0	0
9	Emergency Preparedness - ESF-8 Portal - These funds are requested for maintenance of existing capabilities of the portal, acquisition of new capabilities and major updates to the Resource Management applications that are now over six (6) years old. The Hospital Preparedness Grant (HPP) is slated to be significantly reduced for FY 18 and the diminished funds will have a requirement to be directed to the field. Therefore, a request for State General Fund is necessary.	600,000	0	0	0	0	600,000	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of the Secretary 09-307

12/1/2016 12:53

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
10	Health Standards - On September 8, 2016 the Centers for Medicare & Medicaid Services (CMS) announced a new set of emergency preparedness requirements for healthcare providers participating in Medicare and Medicaid. The regulation outlines four core elements of emergency preparedness: Risk Assessment and Emergency Planning, Communication Plans, Policies and Procedures, and Training and Testing. The finalized CMS rules will be effective November 16, 2016, and healthcare providers and suppliers must comply and implement all regulations by November 16, 2017. All healthcare providers participating in Medicare and Medicaid- inclusive of hospitals, home health, hospice, independent providers will be affected. The new CMS federal laws will affect HSS requiring labor intensive monitoring in compliance with the new regulations. This request is for 2 T.O. and funding. (Program Monitors)	59,500	0	178,500	0	0	238,000	2
11	Health Standards - Increase Self-Generated Revenue Authority for Health Standards Section (HSS) to align the budget with projected revenue and expenditures due to payer mix.	0	0	0	231,080	0	231,080	0
12	TOTAL OTHER ADJUSTMENTS	4,191,021	(150,000)	178,500	231,080	0	4,450,601	2
13	TOTAL ALL ADJUSTMENTS	6,278,376	(2,150,000)	178,500	187,036	0	4,493,912	2
14	TOTAL CONTINUATION REQUEST	47,485,960	12,389,668	17,881,598	2,650,601	5,095,793	85,503,620	412
15	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
16	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
17	TOTAL REQUEST FY18	47,485,960	12,389,668	17,881,598	2,650,601	5,095,793	85,503,620	412
18	INCREASE/(DECREASE) OVER FY17	6,278,376	(2,150,000)	178,500	187,036	0	4,493,912	2
19	PERCENTAGE INCREASE/(DECREASE) OVER FY17	15.2%	-14.8%	1.0%	7.6%	0.0%	5.5%	0.5%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: South Central Louisiana Human Services Authority 09-309

12/1/2016 12:54

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	14,750,241	4,221,781	186,292	2,921,180	0	22,079,494	146
2	TOTAL NON-RECURRING	(137,166)	0	0	0	0	(137,166)	0
3	TOTAL INFLATION	213,173	0	0	0	0	213,173	0
4	TOTAL COMPULSORY ADJUSTMENTS	820,571	0	0	0	0	820,571	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Vehicle Replacements (2) One vehicle being considered for replacement has an odometer reading of 157,000 miles and was out of commission due to repairs for approximately 22 working days in FY 16. Body Condition is Poor. The other vehicle being considered has 105,000 miles on its odometer and was out of commission due to repairs for 99 working days in FY16. Body Condition is Poor. When these two vehicles are out of commission, staff must use their personal vehicle causing reimbursement issues because of the 99 mile limit rule because of the length of terrain covered in a round trip within the catchment area.	39,883	0	0	0	0	39,883	

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: South Central Louisiana Human Services Authority 09-309

12/1/2016 12:54

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
7	Crisis Team The goal of the program is to provide immediate crisis intervention, early identification of mental health issues, and avoid out of home placements There is not a crisis continuum service in the Region III catchment area at the present time. This program would assist in alleviating some of the violent crimes, domestic abuse and suicides in our area as well as provide a response mechanism to disasters (hurricanes, accidents, etc.) or other traumatic events. Implementing this program would increase access to crisis services for our clients by making these services readily accessible to them in their own community. The service would also provide our population with the resources to deal with their immediate crisis and the knowledge and skills to change their present circumstances in a positive way for their future. There is no other source of funding for this program at the present time.	354,550	0	0	0	0	354,550	0
8	OBH Allocation for CDBG, PATH, LaPFS, changes	0	196,089	0	0	0	196,089	
9	Revenue Re-Classification (Molina)	0	80,000	0	(80,000)	0	0	
10	Medicare Revenue Classification Change	0	0	(186,292)	0	0	(186,292)	
11	TOTAL OTHER ADJUSTMENTS	394,433	276,089	(186,292)	(80,000)	0	404,230	0
12	TOTAL ALL ADJUSTMENTS	1,291,011	276,089	(186,292)	(80,000)	0	1,300,808	0
13	TOTAL CONTINUATION REQUEST	16,041,252	4,497,870	0	2,841,180	0	23,380,302	146
14	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
15	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
16	TOTAL REQUEST FY18	16,041,252	4,497,870	0	2,841,180	0	23,380,302	146
17	INCREASE/(DECREASE) OVER FY17	1,291,011	276,089	(186,292)	(80,000)	0	1,300,808	0
18	PERCENTAGE INCREASE/(DECREASE) OVER FY17	8.8%	6.5%	-100.0%	-2.7%	0.0%	5.9%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Northeast Delta Human Service Authority 09-310

12/1/2016 12:54

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	9,151,140	3,285,507	48,289	2,666,456	0	15,151,392	111
2	TOTAL NON-RECURRING	(84,469)	0	(48,289)	(1,966,456)	0	(2,099,214)	0
3	TOTAL INFLATION	153,833	0	0	0	0	153,833	0
4	TOTAL COMPULSORY ADJUSTMENTS	730,885	0	0	0	0	730,885	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Major Repairs: Main boiler/chiller 3-way valve for Columbia Behavioral Health Clinic needs replacing. The boiler/chiller is over 15 years old. Quote includes the cost of a F7 Series 3-way, ANSI Class 150 Butterfly Valve with reinforced teflon seat and 316 stainless disc; labor and material to remove the existing valve, install new valve, rewire, leak test, reinsulate and replace in operation.	12,000	0	0	0	0	12,000	0
7	Increase in IAT Authority: To properly account for revenue received from OBH	0	36,029	0	0	0	36,029	0
8	NEDHSA Chiller Replacement	45,000	0	0	0	0	45,000	0
9	NEDHSA Boiler Replacement	43,000	0	0	0	0	43,000	0
10	Molina Medicaid - moving Molina Medicaid funds from SGR to IAT	0	24,000	0	(24,000)	0	0	0
11	Replace two 2008 Chevy Uplanders (144,350 miles & 118,852 miles) with Chevrolet Traverse SUV Full Size (\$25,90.86) & Large Sedan Ford Taurus (\$20,979.07)	46,770	0	0	0	0	46,770	0
12	TOTAL OTHER ADJUSTMENTS	146,770	60,029	0	(24,000)	0	182,799	0
13	TOTAL ALL ADJUSTMENTS	947,019	60,029	(48,289)	(1,990,456)	0	(1,031,697)	0
14	TOTAL CONTINUATION REQUEST	10,098,159	3,345,536	0	676,000	0	14,119,695	111

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Northeast Delta Human Service Authority 09-310

12/1/2016 12:54

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
	TECHNICAL ADJUSTMENTS (T/OAP)							
15	To transfer \$49,000 SCF to NEDHSA for the Extra Mile R8 contract. This contract provides financial support for the administration of The Extra Mile R8, Inc., volunteer services which was not transferred to NEDHSA when the region became an LDH agency independent of the OBH.	49,000	0	0	0	0	49,000	0
16	TOTAL TECHNICAL ADJUSTMENTS	49,000	0	0	0	0	49,000	0
17	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
18	TOTAL REQUEST FY18	10,147,159	3,345,536	0	676,000	0	14,168,695	111
19	INCREASE/(DECREASE) OVER FY17	996,019	60,029	(48,289)	(1,990,456)	0	(982,697)	0
20	PERCENTAGE INCREASE/(DECREASE) OVER FY17	10.9%	1.8%	-100.0%	-74.6%	0.0%	-6.5%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Aging and Adult Services 09-320

12/1/2016 12:55

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/30/2016	16,583,162	26,929,588	452,991	1,197,437	2,445,812	47,608,990	387
2	TOTAL NON-RECURRING	0	(599,609)	0	0	0	(599,609)	0
3	TOTAL INFLATION	17,084	86,613	0	0	0	103,697	0
4	TOTAL COMPULSORY ADJUSTMENTS	416,561	827,059	0	0	0	1,243,620	0
	WORKLOAD ADJUSTMENT							
5	Protective Services - At 170 cases per investigator, current Adult Protective Services caseloads are well above national average and the recommended standard of 120 per investigator. Additional staff being requested would bring caseload ratios down to 138 per investigator. This is consistent with the recent findings and recommendations of the Louisiana Legislative Auditor.	1,383,327	0	0	0	0	1,383,327	17
6	TOTAL WORKLOAD ADJUSTMENTS	1,383,327	0	0	0	0	1,383,327	17
	OTHER ADJUSTMENT							
7	Compliance and Audit Team (CATS) – Compliance and audit activities in the LTPCS program have led to cost avoidance of \$75 million from October 2013 to June 2016 and produced a sustained lowering of the rate of program growth. These field audit and monitoring positions are critical to assuring program compliance and providing an ongoing check on the rate of program growth. We are therefore requesting that these non TO positions be made permanent for continuation of these program compliance and audit activities. Funding was authorized in the FY17 budget but without T.O. We are requesting T.O. for the 3 positions that expire in FY18; of the remaining positions 2 expire in FY19 and the other 2 expire in FY20.	0	0	0	0	0	0	3
8	Protective Services Training - The corrective action plan developed in response to legislative audit findings requires that increased training be provided to Adult Protective Services staff. This request covers the cost of two 3-day trainings per year for APS staff.	24,752	0	0	0	0	24,752	0
9	Increase in ELMHS beds from 4 to 12 at Villa - this will allow ELMHS to free up bed space so they can sustain the demand for competency restoration and "not guilty by reason of insanity" placements within the forensic unit in order to ensure compliance with the federal consent decree. By transferring patients who have higher acuity levels and in need of complex care to Villa where they can be cared for better and at a lower cost than at ELMHS it will be a win-win for both facilities and the state.	0	1,058,004	0	0	0	1,058,004	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Aging and Adult Services 09-320

12/1/2016 12:55

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
10	Participant Tracking System Enhancements (OPTS-Epoc) - Current tracking, assessment, and care planning systems for OAAS services are heavily paper-based. This request is needed to fully update and convert critical program processes to electronic formats in order to improve efficiency, interface with other systems, and provide data needed for program management and to demonstrate compliance with federal requirements. This requests supports both waiver and LTPCS services, including participant tracking during disasters. It also supports nursing facility admissions and the federally required PASRR process which has been the focus of federal technical assistance. Request will receive 90/10 federal match by Medicaid if approved in the Advanced Planning Document submitted to CMS.	72,500	652,500	0	0	0	725,000	0
11	Required Incident Management System Licenses. These licenses are used by Protective Services, Medicaid Waiver, ICF/DD's, nursing facilities and home and community based providers for critical incident reporting. LDH has already procured the system through the competitive bid process; this request is for the year 2 costs of 3,125 licenses at a 90/10 federal match by Medicaid based on the Advanced Planning Document submitted to CMS and expected to be approved any day now.	30,343	273,087	0	0	0	303,430	0
12	Requesting a Special Entrance Rate at Villa for Licensed Practical Nurses and Registered Nurses. Some will be brought up to the new SER and others will receive a 4% compression increase. This request is needed to remain competitive with other state agencies and private nursing facilities in this rural area and to reduce nursing turnover.	0	126,556	0	0	0	126,556	0
13	Villa acquisitions and major repairs - acquisitions needed include: C-pap and Bi-pap machines, a Wander Guard system, blood pressure machines, whirlpool tubs, a Refractor, a Tonometer, Mowers, a generator for the Recreation Bldg., weed eaters, a VOIP phone system, telephone poles, and vehicles. Major repairs include: replacing shelving in Medical Records, repairing the old laundry, warehouse and maintenance buildings, replacing A/C units in the New Activity Building, repairing sidewalks, and installing an electric gate for the front entrance to the grounds.		205,451				205,451	0
14	Nursing Home Resident Trust Fund - request to increase nursing facility quality improvement grants funded from this trust fund from \$800,000 in FY17 to \$1.4 million in FY18. Grants fund a variety of nursing home quality initiatives including those addressing pressure ulcers and inappropriate use of anti-psychotics. Current fund balance at state treasury is \$10,383,048.	0	0	0	0	600,000	600,000	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Aging and Adult Services 09-320

12/1/2016 12:55

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
15	Increase of 11% of food budget at Villa in anticipation of a new food contract that is out for bid. Food costs have gone up since the last time this RFP was procured and significant changes are requested in the new contract, such as repair costs and liquidated damages will be charged if contractual services are not met. All facilities are requesting this 11% increase.	0	100,257	0	0	0	100,257	0
16	Disaster Case Management Grant - FY18 annualization of BA-7 #2 above that was approved at the September JLCB meeting in FY17 in response to the spring and August 2016 floods. Grant is 100% federally funded from FEMA with no state match.	0	218,935	0	0	0	218,935	0
17	TOTAL OTHER ADJUSTMENTS	127,595	2,634,790	0	0	600,000	3,362,385	3
18	TOTAL ALL ADJUSTMENTS	1,944,567	2,948,853	0	0	600,000	5,493,420	20
19	TOTAL CONTINUATION REQUEST	18,527,729	29,878,441	452,991	1,197,437	3,045,812	53,102,410	407
20	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
21	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
22	TOTAL REQUEST FY18	18,527,729	29,878,441	452,991	1,197,437	3,045,812	53,102,410	407
23	INCREASE/(DECREASE) OVER FY17	1,944,567	2,948,853	0	0	600,000	5,493,420	20
24	PERCENTAGE INCREASE/(DECREASE) OVER FY17	11.7%	11.0%	0.0%	0.0%	24.5%	11.5%	5.2%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Louisiana Emergency Response Network 09-324

12/1/2016 12:55

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	1,585,839	69,900	0	0	0	1,655,739	7
2	TOTAL NON-RECURRING	(6,224)	(20,000)	0	0	0	(26,224)	0
3	TOTAL INFLATION	14,261	0	0	0	0	14,261	0
4	TOTAL COMPULSORY ADJUSTMENTS	11,858	0	0	0	0	11,858	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
6	TOTAL OTHER ADJUSTMENTS	53,775	0	0	0	0	53,775	0
7	TOTAL ALL ADJUSTMENTS	73,670	(20,000)	0	0	0	53,670	0
8	TOTAL CONTINUATION REQUEST	1,659,509	49,900	0	0	0	1,709,409	7
9	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
10	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
11	TOTAL REQUEST FY18	1,659,509	49,900	0	0	0	1,709,409	7
12	INCREASE/(DECREASE) OVER FY17	73,670	(20,000)	0	0	0	53,670	0
13	PERCENTAGE INCREASE/(DECREASE) OVER FY17	4.6%	-28.6%	0.0%	0.0%	0.0%	3.2%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Acadiana Area Human Services District 09-325

12/1/2016 12:56

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	14,504,784	2,623,873	23,601	1,621,196	0	18,773,454	133
2	TOTAL NON-RECURRING	(638,919)	0	0	0	0	(638,919)	0
3	TOTAL INFLATION	151,937	0	0	0	0	151,937	0
4	TOTAL COMPULSORY ADJUSTMENTS	561,493	0	0	0	0	561,493	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Acquisitions - 7 Passenger Van (169,000 miles), PCs and Monitors, Office Furniture, Windows Upgrade and Microsoft Upgrade	169,780	0	0	0	0	169,780	0
7	Major Repairs - Replace damaged light fixtures, Parking Lot security lights. Repair Exterior wall damage on Tyler building and paint. Replace Door knobs and locks at Crowley Behavioral Health. Refurbish parking lot security light posts.	215,151	0	0	0	0	215,151	0
8	IT Migration	133,955	0	0	0	0	133,955	0
9	TOTAL OTHER ADJUSTMENTS	518,886	0	0	0	0	518,886	0
10	TOTAL ALL ADJUSTMENTS	593,397	0	0	0	0	593,397	0
11	TOTAL CONTINUATION REQUEST	15,098,181	2,623,873	23,601	1,621,196	0	19,366,851	133

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Acadiana Area Human Services District 09-325

12/1/2016 12:56

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
12	TECHNICAL ADJUSTMENTS (T/OAP)							
13	Revenue Swap for Molina Payments	0	85,000	0	(85,000)	0	0	
14	TOTAL TECHNICAL ADJUSTMENTS	0	85,000	0	(85,000)	0	0	0
15	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
16	TOTAL REQUEST FY18	15,098,181	2,708,873	23,601	1,536,196	0	19,366,851	133
17	INCREASE/(DECREASE) OVER FY17	593,397	85,000	0	(85,000)	0	593,397	0
18	PERCENTAGE INCREASE/(DECREASE) OVER FY17	4.1%	3.2%	0.0%	-5.2%	0.0%	3.2%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Public Health 09-326

12/1/2016 12:56

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	44,656,251	10,323,249	278,337,191	38,271,850	7,040,956	378,629,497	1,204
2	TOTAL NON-RECURRING	(1,018,161)	(7,670)	(1,692,558)	(136,807)	0	(2,855,196)	0
3	TOTAL INFLATION	4,963,258	0	0	0	0	4,963,258	0
4	TOTAL COMPULSORY ADJUSTMENTS	5,121,416	0	793,803	6,995,403	0	12,910,622	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	ZIKA Initiatives - Funding request to continue surveillance, lab testing and upgrades, communications, vector control coordination and programs and regional outreach. To continue these activities in FY18, State General Fund is needed because federal grants awarded in FY17 for these purposes expire in FY18.	1,951,631	0	(2,985,345)	0	0	(1,033,714)	1
7	LIMS Clinical Laboratory Software and Maintenance - Laboratory Information Management System (LIMS) clinical laboratory software module for the OPH Laboratory. Used for clinical testing at the OPH laboratory, including sample handling, result recording and in many cases communication directly with the testing equipment.	1,047,860	0	0	0	0	1,047,860	0
8	Birth Outcomes Initiatives - Funding is to support quality improvement initiative to increase access to reproductive health services using the full range of FDA approved methods.	2,046,330	0	0	0	0	2,046,330	1
9	Medicaid Severe Combined Immunodeficiency Screening (SCID) HCR 187 of 2009 Regular Session - Companion to a Medical Vendor Payment (MVP) request that provides funding for anticipated costs associated with Severe Combined Immunodeficiency (SCID) Screening, a Medicaid reimbursable test to be added to the Newborn Screening panel.	0	639,975	0	0	0	639,975	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Public Health 09-326

12/1/2016 12:56

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
10	Means of Financing Adjustment -Response Systems Inc. (RSI) Shelter contract - The RSI contract was previously funded with the Hospital Preparedness Emergency Response (HPP) federal grant. The HPP grant has been reduced and as a result funds are no longer available for this contract.	227,500	0	(227,500)	0	0	0	0
11	Hemophilia R.S. 40:1081.9 (MANDATE) - The cost for the OPH Hemophilia activity that provides funding for factor to the Department of Corrections (DOC) inmates has increased significantly over the last 4 years. Factor is funded by OPH, but it is distributed by Tulane's Hemophilia Center to DOC for incarcerated individuals. The cost of factor is not Medicaid reimbursable. This is 100% SGF.	611,502	0	0	0	0	611,502	0
12	Bioterrorism Vehicle - To replace a 15 year old Emergency Preparedness vehicle with a 3500 Series Dodge Ram Pickup with a crew cab and four wheel drive, that is needed for hauling/towing emergency preparedness equipment/trailers. The existing vehicle currently has 118,665 miles and has a blue book value of approximately \$6,500.The Ram truck package includes an expanded box and a V8 upgrade.	32,179	0	0	0	0	32,179	0
13	OPH Laboratory Staffing - Provides 5 additional lab position and one contract position: 2 Public Health Lab Scientists (PHLS) for Environmental Chemistry; 1 Lab Tech Supervisor; and 2 Lab Techs to establish a specimen accessioning and processing section with extended hours for specimen receipt.	545,750	0	0	0	0	545,750	5
14	Acquisitions Information Technology - (113) Laptops \$46,632; (212) Desktops \$50,880; (115) Printers \$52,650; (2) Scanners/Fax/Copiers \$1,700; (122) Monitors \$5,124 ; and (1) Engineering Services Database \$52,000 . Note: Our IT Equipment request includes (150) Desktops, (75) Monitors and (75) Printers for WIC contract sites. The total cost of requested IT equipment for the WIC contract sites is \$72,900.	0	0	507,804	46,890	0	554,694	0
15	Acquisitions Non Information Technology - Office Furniture/Equipment \$11,050 and Medical Equipment (Refrigerators and Ice Chest Carts) \$5,250.	0	0	5,050	11,250	0	16,300	0
16	Bioterrorism Grant Expenditure Realignment - Realigns expenditure authority based on projected revenue collections for FY18 to accommodate the direct receipt of a federal grant award.	0	0	2,899,154	0	0	2,899,154	0
17	Means of Financing Adjustment - Realigns existing authority based on projected revenue collections for FY18 to accommodate a decrease in Interagency Transfers for Molina collections and an increase Self-generated collections from Bayou Health Plans due to Medicaid Expansion.	0	(3,000,000)	0	3,000,000	0	0	0
18	TOTAL OTHER ADJUSTMENTS	6,462,752	(2,360,025)	199,163	3,058,140	0	7,360,030	7
19	TOTAL ALL ADJUSTMENTS	15,529,265	(2,367,695)	(699,592)	9,916,736	0	22,378,714	7
20	TOTAL CONTINUATION REQUEST	60,185,516	7,955,554	277,637,599	48,188,586	7,040,956	401,008,211	1,211

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Public Health 09-326

12/1/2016 12:56

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
21	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
22	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
23	TOTAL REQUEST FY18	60,185,516	7,955,554	277,637,599	48,188,586	7,040,956	401,008,211	1,211
24	INCREASE/(DECREASE) OVER FY17	15,529,265	(2,367,695)	(699,592)	9,916,736	0	22,378,714	7
25	PERCENTAGE INCREASE/(DECREASE) OVER FY17	34.8%	-22.9%	-0.3%	25.9%	0.0%	5.9%	0.6%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Behavioral Health 09-330

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/14/2016	109,207,641	67,281,523	45,806,159	758,434	6,090,298	229,144,055	1,422
2	TOTAL NON-RECURRING	(800,158)	(527,098)	(809,125)	0	0	(2,136,381)	0
3	TOTAL INFLATION	2,140,526	0	0	440	0	2,140,966	0
4	TOTAL COMPULSORY ADJUSTMENTS	2,918,651	1,427,436	0	0	0	4,346,087	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	ADMINISTRATION - Conversion of one Job Appointment to an Authorized Position in the Behavioral Health Financial Operations and Crisis Response activity: A temporary administrative position was first created in 2009 to support the Louisiana Spirit program in response to Hurricanes Gustav and Rita. The position has since evolved into an Administrative Coordinator 3 job appointment as the role of the section has expanded to include year-round behavioral health crisis support for state agencies, continuous crisis response planning, and actual response to disasters and crisis situations, both natural and man-made. The Administrative Coordinator 3 performs a wide variety of administrative functions and duties in support of management and staff within the OBH Emergency Preparedness section. The current job appointment expires in FY18.	0	0	0	0	0	0	1
7	HOSPITAL - ELMHS "Cooper" BA-7 Annualization: Annualizes the FY17 ELMHS system redesign and expansion that was approved by JLCB in August, 2016, and that will be phased in over the course of FY17; the phase-in of the beds will begin in November and throughout FY17. Only UCC-Federal Match is required to fund the annualization; the UCC SGF match is already funded within the existing SGF appropriation. No additional SGF will be requested in FY18 for this project due to the change in funding source for 648B beds that will now draw UCC/DSH. Annualized salaries and related benefits for the 76 additional TO are reflected on the CB-6 budget documents. This request also includes a technical adjustment to realign budget authority with actual collections based on the reprogramming of the acute unit. Fees and Self-generated funding from the Healthy Louisiana plans are directly tied to the acute beds and may not be used for any other bed type. The 48 beds will be supported by UCC appropriations in FY 2018.	0	3,228,551	0	(253,125)	0	2,975,426	0
8	HOSPITAL - ELMHS RN SER: Requests a Special Entrance Rate (SER) for RN positions to support the recruitment and retention of professional nursing staff.	146,446	119,820	0	0	0	266,266	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Behavioral Health 09-330

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
9	HOSPITAL - ELMHS CGT Premium Pay: Requests \$.75/hour incentive pay for every hour worked to Correctional Guard Therapeutic (CGT) staff assigned to the maximum security admissions unit (ASSA). Although ASSA accounts for only 29% of all forensically licensed beds, in FY 2016 27% of falls, 95% of Restrictive Patient Management (RPMs), 75% of aggressive behavior, and 59% of client-to-client altercations occurred in this unit. ASSA is the most challenging and dangerous detail for CGTs; ELMHS will assign only the most qualified and experienced staff to ASSA in an effort to reduce injury and other adverse events.	166,175	0	0	0	0	166,175	0
10	HOSPITAL - CLSH: Acquisitions : Ligature Resistant Furniture for Client Units	274,993	0	0	0	0	274,993	0
12	HOSPITAL - ELMHS IT Acquisitions : Replacement of IT equipment at Eastern Louisiana Mental Health System (ELMHS). The state IT policy requires desktop and laptop computers to be replaced every five years in order to maintain operational efficiency. ELMHS currently has 519 active computers. By FY18, 60% of all computers will be between six and 10 years old; 40% will be older than 10 years. Due to the age of most of ELMHS' IT equipment, the following items will be leased from OTS: 75 replacement laptops and docking stations (\$37,350); 380 replacement desktop computers (\$109,440); and 505 monitors (\$21,210). Three network servers (\$21,150), one tape backup (\$4,550), one uninterruptible power source (\$3,500), 55 network switches (\$123,750), five network routers (\$21,000), 75 desktop printers (\$14,250) and 10 networked color printers (\$8,000) will be purchased. Recent IT failures have resulted in extended downtime, which have a direct impact on patient care and staff productivity; work products were not and cannot be completed within an acceptable time frame with continued IT failures. The lease costs for personal computer equipment is based on DOA OTS estimates as of 10/19/2016.	200,310	163,890	0	0	0	364,200	0
13	HOSPITAL - ELMHS Acquisitions : Patient Furniture , Medical/Safety/Direct Patient Care Equipment , 2 Generators , (2) 7-Passenger Vans , (1) 15-Passenger Vans , Rehabilitation Equipment , 1 Utility Vehicle , Maintenance Equipment – Pipe Inspection Camera and Tire Repair Machine , 72” Gravely Diesel Mowers , Pick-up Truck with Lift Gate , Pick-up Truck with Lift Gate	254,176	288,214	0	0	0	542,390	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Behavioral Health 09-330

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
14	HOSPITAL – CLSH Major Repairs : Electrical Utility Right-Of-Way Tree Trimming , Replacement of 750 KVA Transformer for New Chiller , Six Replacement Transformers, HVAC upgrade to patient living units , Upgrade of emergency power to various units for HVAC capability ,Door and window replacements on patient units	295,000	0	0	0	0	295,000	0
15	HOSPITAL - ELMHS Major Repairs : Antiligature Hardware	0	467,721	0	0	0	467,721	0
16	HOSPITAL - Food Services Contract: The current food service contract will be extended beginning October 1, 2016 for up to 12 months to allow for RFP processing of a new contract, which is expected to be awarded before June 2017. The new RFP and subsequently the new contract will require additional staffing, accountability and performance measurement standards, and an increase in responsibility for maintaining and repairing equipment. An 11% expected increase is based on normal annual increases in food and equipment costs that are factored into the dietary contract as well as anticipated increases due to more stringent staffing and equipment requirements within the RFP. The IAT revenue source is DSH/UCC – Medicaid. 55% of ELMHS clients are within the forensic program, and for whom UCC may not be collected due to their incarcerated status. (ELMHS - \$288,662; CLSH - \$98,995)	158,764	228,893	0	0	0	387,657	0
17	COMMUNITY - IT Acquisitions : Replacement of IT equipment at OBH HQ. The state IT policy requires desktop and laptop computers to be replaced every five years in order to maintain operational efficiency. OBH HQ currently has 134 active computers for current users and 29 in the equipment pool. By FY18, only 28% of OBH HQ computer stock will be five years old or less. Due to the age of most of OBH's headquarters IT equipment, the following items will be leased from OTS: 36 replacement laptops and docking stations (\$17,928); 15 replacement desktop computers (\$4,320); and 25 monitors (\$1,050). The lease costs for personal computer equipment is based on DOA OTS estimates as of 10/19/2016.	23,298	0	0	0	0	23,298	0

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Behavioral Health 09-330

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
18	HOSPITAL - CLSH IT Acquisitions : Replacement of IT equipment at Central Louisiana State Hospital (CLSH): The state IT policy requires desktop and laptop computers to be replaced every five years in order to maintain operational efficiency. CLSH currently has 246 active computers for current users and in the equipment pool. By FY18, only 7% of all computers will be between six and 10 years old; 93% will be older than 10 years. Due to the age of most of CLSH's IT equipment, the following items will be leased from OTS: 4 replacement laptops and docking stations (\$1,992), and 205 replacement desktop computers with monitors (\$67,650). Three projectors (\$2,400), 7 networked laser printers (\$5,600) and software (\$1,750) will be purchased. The lease costs for personal computer equipment is based on DOA OTS estimates as of 10/19/2016. Activity: Workforce Education and Training, Medical Billing, Medicare Cost Reporting and Administrative Support, Civil Intermediate	79,392	0	0	0	0	79,392	0
19	TOTAL OTHER ADJUSTMENTS	1,598,554	4,497,089	0	(253,125)	0	5,842,518	1
20	TOTAL ALL ADJUSTMENTS	5,857,573	5,397,427	(809,125)	(252,685)	0	10,193,190	1
21	TOTAL CONTINUATION REQUEST	115,065,214	72,678,950	44,997,034	505,749	6,090,298	239,337,245	1,423
	TECHNICAL ADJUSTMENTS (T/OAP)							
22	COMMUNITY - Technical adjustment to transfer \$49,000 SGF to Northeast Delta Human Services Authority (NDHSA) for the Extra Mile Region VIII contract. This contract provides financial support for the administration of The Extra Mile Region VIII, Inc. volunteer services, and which was not transferred to NDHSA when the region became an LDH agency independent of the Office of Behavioral Health.	(49,000)	0	0	0	0	(49,000)	
23	TOTAL TECHNICAL ADJUSTMENTS	(49,000)	0	0	0	0	(49,000)	0
24	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
25	TOTAL REQUEST FY18	115,016,214	72,678,950	44,997,034	505,749	6,090,298	239,288,245	1,423
26	INCREASE/(DECREASE) OVER FY 17	5,808,573	5,397,427	(809,125)	(252,685)	0	10,144,190	1
27	PERCENTAGE INCREASE/(DECREASE) OVER FY 17	5.3%	8.0%	-1.8%	-33.3%	0.0%	4.4%	0.1%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Citizens with Developmental Disabilities 09-340

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/30/2016	25,623,579	108,301,093	6,412,027	4,042,994	0	144,379,693	1,406
2	TOTAL NON-RECURRING	(2,195,438)	(2,994,946)	0	0	0	(5,190,384)	0
3	TOTAL INFLATION	90,522	297,906	0	0	0	388,428	0
4	TOTAL COMPULSORY ADJUSTMENTS	174,576	9,177,343	0	52,462	0	9,404,381	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Early Steps: means of financing swap to increase Federal Funds and decrease SGF. An adjustment is requested each year to both SGF and Federal Funds based on the annual USDOE grant allocation to the states. The Federal allocation methodology provides for an annual comparison of populations across the states. The allocation typically fluctuates each year.	(343,824)	0	343,824	0	0	0	0
7	RFSR screenings: 3,528 new screenings to include 950 anticipated new registrants in FY17, 1,140 new registrants in FY18, and 1,438 annual reassessments. The request allows screenings for both new individuals to the registry and for those whose support needs will change. The FY17 funding allowed OCDD to assess all individuals on the NOW RFSR as of June 2016. It is estimated that 3,211 of the FY18 screenings will be for individuals who are Medicaid eligible and 317 of these screenings will be for individuals who are not Medicaid eligible.	456,207	380,870	0	0	0	837,077	0
8	Pinecrest staffing: includes 81 TO and funding for additional direct care positions at Pinecrest in order to maintain Federal staffing requirements. The request is made in order to comply with new CMS staffing ratio requirements for ICF/DD participation made effective last year. The census also increased by 6-percent during FY16; it had increased 2.5 percent during FY15. Effective in August 2015, CMS adopted changes to on-duty staffing ratios for ICF/DD participation. Among the changes, provisions for direct care staff were amended to increase the staff to client ratios from 1:4 days and 1:8 nights for all residential units to a tiered 1:3.2, 1:4, and 1:6.4 depending upon level of function. This requirement effectively increased the number of direct care staff required by 132 staff. During FY16, Pinecrest filled existing vacancies, converted some positions to direct care, and restructured residential homes decreasing the number of restrictive supervision plans, in order to accommodate the new increased staffing requirements. An additional 30 TO and funding was both requested and appropriated in FY17. This request represents that marginal increase necessary to maintain the increased CMS staffing ratios based on an anticipated census increase during FY17.	0	4,970,928	0	0	0	4,970,928	81

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Office of Citizens with Developmental Disabilities 09-340

12/1/2016 12:57

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
9	Food Service contract increase: The current food service contract is proposed for extension to allow for RFP processing. A 15-percent increase is requested per annual increases in food and equipment costs factored into the dietary contract and anticipated increases due to more stringent staffing and equipment requirements within the proposed RFP.	0	240,423	0	0	0	240,423	0
10	Acquisitions	21,870	435,126	0	0	0	456,996	0
11	Major Repairs (Revised per request of DHH Budget, 10/5/2016)	0	915,700	0	0	0	915,700	0
12	TOTAL OTHER ADJUSTMENTS	134,253	6,943,047	343,824	0	0	7,421,124	81
13	TOTAL ALL ADJUSTMENTS	(1,796,087)	13,423,350	343,824	52,462	0	12,023,549	81
14	TOTAL CONTINUATION REQUEST	23,827,492	121,724,443	6,755,851	4,095,456	0	156,403,242	1,487
15	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
16	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
17	TOTAL REQUEST FY18	23,827,492	121,724,443	6,755,851	4,095,456	0	156,403,242	1,487
18	INCREASE/(DECREASE) OVER FY17	(1,796,087)	13,423,350	343,824	52,462	0	12,023,549	81
19	PERCENTAGE INCREASE/(DECREASE) OVER FY17	-7.0%	12.4%	5.4%	1.3%	0.0%	8.3%	5.8%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Imperial Calcasieu Human Services Authority 09-375

12/1/2016 12:58

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	8,119,197	2,004,741	419,075	1,091,337	0	11,634,350	84
2	TOTAL NON-RECURRING	(59,369)	0	0	0	0	(59,369)	0
3	TOTAL INFLATION	113,299	0	0	0	0	113,299	0
4	TOTAL COMPULSORY ADJUSTMENTS	248,387	0	0	0	0	248,387	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Title 18 - Medicare: Reduction in Federal Budget Authority			(19,126)			(19,126)	
7	TOTAL OTHER ADJUSTMENTS	0	0	(19,126)	0	0	(19,126)	0
8	TOTAL ALL ADJUSTMENTS	302,317	0	(19,126)	0	0	283,191	0
9	TOTAL CONTINUATION REQUEST	8,421,514	2,004,741	399,949	1,091,337	0	11,917,541	84
10	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
11	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
12	TOTAL REQUEST FY18	8,421,514	2,004,741	399,949	1,091,337	0	11,917,541	84
13	INCREASE/(DECREASE) OVER FY17	302,317	0	(19,126)	0	0	283,191	0
14	PERCENTAGE INCREASE/(DECREASE) OVER FY17	3.7%	0.0%	-4.6%	0.0%	0.0%	2.4%	0.0%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Central LA Human Services District 09-376

12/1/2016 12:58

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	9,759,732	3,845,978	48,358	1,502,783	0	15,156,851	86
2	TOTAL NON-RECURRING	(79,949)	0	(48,358)	0	0	(128,307)	0
3	TOTAL INFLATION	218,194	0	0	0	0	218,194	0
4	TOTAL COMPULSORY ADJUSTMENTS	278,108	0	0	0	0	278,108	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Billing and medical records position in Jonesville Clinic: position needed to maximize LGE's ability to generate self-generated revenue & fill medical records requests in a timely manner	35,921	0	0	0	0	35,921	1
7	Billing and medical records position in Leesville Clinic: position needed to maximize LGE's ability to generate self-generated revenue & fill medical records requests in a timely manner	35,921	0	0	0	0	35,921	1
8	Increase in TANF: to properly account for revenue received from OBH	0	84,181	0	0	0	84,181	
9	Increase in Tobacco Stat Dedicated: to properly account for revenue received from OBH	0	18,495	0	0	0	18,495	
10	Increase in MHBG: to properly account for revenue received from OBH	0	31,814	0	0	0	31,814	
11	Decrease in PATH: to properly account for revenue received from OBH	0	(435)	0	0	0	(435)	
12	Decrease in La Partnership for Success: to properly account for revenue received from OBH	0	(8,980)	0	0	0	(8,980)	
13	Cost of relocation and rental of new facilities	150,000	0	0	0	0	150,000	
14	TOTAL OTHER ADJUSTMENTS	221,842	125,075	0	0	0	346,917	2
15	TOTAL ALL ADJUSTMENTS	638,195	125,075	(48,358)	0	0	714,912	2

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Central LA Human Services District 09-376

12/1/2016 12:58

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
16	TOTAL CONTINUATION REQUEST	10,397,927	3,971,053	0	1,502,783	0	15,871,763	88
17	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
18	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
19	TOTAL REQUEST FY18	10,397,927	3,971,053	0	1,502,783	0	15,871,763	88
20	INCREASE/(DECREASE) OVER FY17	638,195	125,075	(48,358)	0	0	714,912	2
21	PERCENTAGE INCREASE/(DECREASE) OVER FY17	6.5%	3.3%	-100.0%	0.0%	0.0%	4.7%	2.3%

LOUISIANA DEPARTMENT OF HEALTH BUDGET REQUEST SUMMARY FY18

AGENCY NAME: Northwest Louisiana Human Services District 09-377

12/1/2016 12:58

	DESCRIPTION	STATE	I. A. T.	FEDERAL	FEES & SELF GEN	STATUTORY DEDICATION	TOTAL	POSITIONS
1	EXISTING OPERATING BUDGET FY17 as of 9/28/2016	7,680,885	4,367,437	48,289	2,700,000	0	14,796,611	102
2	TOTAL NON-RECURRING	(82,469)	(11,080)	(48,289)	0	0	(141,838)	0
3	TOTAL INFLATION	156,355	0	0	0	0	156,355	0
4	TOTAL COMPULSORY ADJUSTMENTS	694,635	0	0	0	0	694,635	0
5	TOTAL WORKLOAD ADJUSTMENTS	0	0	0	0	0	0	0
	OTHER ADJUSTMENT							
6	Self-Generated Revenue Reduction	0	0	0	(1,200,000)	0	(1,200,000)	
7	Developmental Disabilities Community and Family Support Funding Increase	7,922,096	0	0	0	0	7,922,096	
8	TOTAL OTHER ADJUSTMENTS	7,922,096	0	0	(1,200,000)	0	6,722,096	0
9	TOTAL ALL ADJUSTMENTS	8,690,617	(11,080)	(48,289)	(1,200,000)	0	7,431,248	0
10	TOTAL CONTINUATION REQUEST	16,371,502	4,356,357	0	1,500,000	0	22,227,859	102
11	TOTAL TECHNICAL ADJUSTMENTS	0	0	0	0	0	0	0
12	TOTAL NEW/EXPANDED SERVICES REQUEST	0	0	0	0	0	0	0
13	TOTAL REQUEST FY18	16,371,502	4,356,357	0	1,500,000	0	22,227,859	102
14	INCREASE/(DECREASE) OVER FY17	8,690,617	(11,080)	(48,289)	(1,200,000)	0	7,431,248	0
15	PERCENTAGE INCREASE/(DECREASE) OVER FY17	113.1%	-0.3%	-100.0%	-44.4%	0.0%	50.2%	0.0%

LOUISIANA DEPARTMENT OF HEALTH
FY17 Positions Added Since FY17 Appropriation

	T.O.	OTHER CHARGE
FY17 TOTAL LDH APPROPRIATION	5572	1430
FY17 TOTAL REDUCED	-2	0
FY17 TOTAL ADDED	162	12
TOTAL LDH EOB as of 11/30/16	5732	1442

Office of the Secretary		FY17 APPROPRIATION	371	0
POSITION	JUSTIFICATION	T.O.	OTHER CHARGE	
ADMIN ASSISTANT 5	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
ADMIN COORDINATOR 4	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HR DIRECTOR D	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES ANALYST A	Human Capital Management Positions Transferred from Division of Administration to LDH	3		
HUMAN RESOURCES ANALYST B	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES ANALYST C	Human Capital Management Positions Transferred from Division of Administration to LDH	7		
HUMAN RESOURCES MANAGER A	Human Capital Management Positions Transferred from Division of Administration to LDH	7		
HUMAN RESOURCES MANAGER B	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES SPECIALIST	Human Capital Management Positions Transferred from Division of Administration to LDH	11		
HUMAN RESOURCES SUPERVISOR	Human Capital Management Positions Transferred from Division of Administration to LDH	5		
TOTAL POSITIONS ADDED IN FY17		41	0	
EOB as of 11/30/2016		412	0	

Office of Aging and Adult Services		FY17 APPROPRIATION	382	20
POSITION	JUSTIFICATION	T.O.	OTHER CHARGE	
HUMAN RESOURCES SUPERVISOR	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES SPECIALIST	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES DIRECTOR	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES ANALYST A	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
TRAIN/DEV PROG MANAGER	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
PROGRAM MANAGER	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
ASSISTANT PROGRAM MANAGER	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
MONITORING AND DATA MANAGER	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
FINANCE MANAGER	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
ADMINISTRATIVE ASSISTANT	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
RESOURCE COORDINATOR	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		5	
TRAINING COORDINATOR	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
DATA ENTRY CLERK	Office of Community Development, Disaster Case Management Grant JLCB Approved 9/16/16		1	
TOTAL POSITIONS ADDED IN FY17		5	12	
EOB as of 11/30/2016		387	32	

Office of Citizens With Developmental Disabilities		FY17 APPROPRIATION	1382	0
POSITION	JUSTIFICATION	T.O.	OTHER CHARGE	
ADMIN COORDINATOR 2	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
ADMIN COORDINATOR 3	Human Capital Management Positions Transferred from Division of Administration to LDH	8		
ADMIN COORDINATOR 4	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES ANALYST A	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES ANALYST B	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES ANALYST C	Human Capital Management Positions Transferred from Division of Administration to LDH	6		
HUMAN RESOURCES DIRECTOR	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES MANAGER A	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES SUPERVISOR	Human Capital Management Positions Transferred from Division of Administration to LDH	3		
TOTAL POSITIONS ADDED IN FY17		24	0	
EOB as of 11/30/2016		1406	0	

Office of Behavioral Health		FY17 APPROPRIATION	1330	6
POSITION	JUSTIFICATION	T.O.	OTHER CHARGE	
HUMAN RESOURCES ANALYST A	Human Capital Management Positions Transferred from Division of Administration to LDH	1		
HUMAN RESOURCES ANALYST B	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES ANALYST C	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES DIRECTOR	Human Capital Management Positions Transferred from Division of Administration to LDH	2		
HUMAN RESOURCES MANAGER A	Human Capital Management Positions Transferred from Division of Administration to LDH	3		
HUMAN RESOURCES SPECIALIS	Human Capital Management Positions Transferred from Division of Administration to LDH	6		
CORRECTIONAL GUARD THERAPEUTIC	ELMHS Cooper BA7 JLCB Approved 08/18/16	35		
CORRECTIONAL GUARD LIEUTENANT	ELMHS Cooper BA7 JLCB Approved 08/18/16	4		
LICENSED PRACTICAL NURSE	ELMHS Cooper BA7 JLCB Approved 08/18/16	6		
REGISTERED NURSE SUPERVISOR	ELMHS Cooper BA7 JLCB Approved 08/18/16	2		
REGISTERED NURSE	ELMHS Cooper BA7 JLCB Approved 08/18/16	8		
THERAPEUTIC RECREATION SPECIALIST	ELMHS Cooper BA7 JLCB Approved 08/18/16	3		
ADMINISTRATIVE ASSISTANT-HEALTH INFORMATION	ELMHS Cooper BA7 JLCB Approved 08/18/16	3		
MAINTENANCE REPAIRER	ELMHS Cooper BA7 JLCB Approved 08/18/16	2		
CUSTODIAN	ELMHS Cooper BA7 JLCB Approved 08/18/16	1		
PSYCHIATRIC AID	ELMHS Cooper BA7 JLCB Approved 08/18/16	12		
TOTAL POSITIONS ADDED IN FY17		92	0	
EOB as of 11/30/2016		1422	6	

AGENCIES/DISTRICTS THAT HAVE NOT ADDED POSITIONS SINCE FY17 APPROPRIATION		T.O.	OTHER CHARGE
Medical Vendor Administration	FY17 Appropriation	888	
Office of Public Health	FY17 Appropriation	1204	
Jefferson Parish Human Services Authority	FY17 Appropriation		190
Florida Parishes Human Services Authority	FY17 Appropriation		181
Capital Area Human Services Authority	FY17 Appropriation		227
Developmental Disabilities Council	FY17 Appropriation	8	
Metropolitan Human Services Authority	FY17 Appropriation		144
Siuth Central Louisiana Human Services Authorit	FY17 Appropriation		146
Northeast Delta Human Services Authority	FY17 Appropriation		111
Louisiana Emergency Response Network	FY17 Appropriation	7	
Acadiana Human Services District	FY17 Appropriation		133
Imperial Calcasieu Human Services Authority	FY17 Appropriation		84
Central Louisiana Human Services District	FY17 Appropriation		86
Northwest Louisiana Human Services District	FY17 Appropriation		102

**LOUISIANA DEPARTMENT OF HEALTH
FY18 Positions Requested**

TOTAL T.O. REQUESTED FY18	194
TOTAL OTHER CHARGE POSITIONS REQUESTED FY18	21

Medical Vendor Administration	EOB as of 11/30/2016	T.O.	888
POSITION	JUSTIFICATION FOR REQUEST		T.O. REQUESTED
Admin Coordinator 2	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		1
Medicaid Prog Mgr 1-A	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		3
Medicaid Prog Monitor	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		10
Medicaid Prog Spec 1	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		3
Medicaid Prog Spec 2	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		6
Medicaid Analyst 1	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		40
Medicaid Analyst 2	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		20
Policy Planner 3	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		1
RN-Program Coordinator	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		1
FY 18 ADDITIONAL T.O. REQUEST			85

Office of Public Health	EOB as of 11/30/2016	T.O.	1204
POSITION	DESCRIPTION		T.O. REQUESTED
Public Health Lab Scientist (PHLS)	OPH Lab Environmental Chemistry		2
Lab Technician Supervisor	OPH Lab Specimen accessioning and processing section		1
Lab Technician	OPH Lab Specimen accessioning and processing section		2
FY 18 ADDITIONAL T.O. REQUEST			5

Office of Aging and Adult Services	EOB as of 11/30/2016	T.O.	387
POSITION	DESCRIPTION		T.O. REQUESTED
Adult Protective Specialist (Investigator)	Adult Protective Services Caseloads are well above the national average. Additional T.O. requested to bring caseload ratios in line with the recommendations of the LA Legislative Auditor		17
Field Auditor and Monitoring	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.		3
FY 18 ADDITIONAL T.O. REQUEST			20

Office of Citizens with Developmental Disabilities		EOB as of 11/30/2016	T.O.	1406
POSITION	DESCRIPTION			T.O. REQUESTED
Residential Services Specialist 5	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			10
Residential Services Specialist 2	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			61
Active Treatment Specialist 3B	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			3
ATAP	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			3
Psychologist	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			1
Registered Nurse 3	New CMS staffing ratios to maintain Federal staffing requirements at Pinecrest			3
FY 18 ADDITIONAL T.O. REQUEST				81

Office of Behavioral Health		EOB as of 11/30/2016	T.O.	1422
POSITION	DESCRIPTION			T.O. REQUESTED
Admin Coordinator 3	Non-TO FTE positions that require renewal in FY18. These positions have ongoing job duties, a recurring funding source, and should be reflected in the LDH T.O.			1
FY 18 ADDITIONAL T.O. REQUEST				1

Office of the Secretary		EOB as of 11/30/2016	T.O.	410
POSITION	DESCRIPTION			T.O. REQUESTED
Program Monitor	Health Standards--Centers for Medicare/Medicaid Services (CMS) issued a new set of Emergency Preparedness requirements for Health Care Providers. The new standard will require labor intensive monitoring by Health Standards for compliance with the new regulation.			2
FY 18 ADDITIONAL T.O. REQUEST				2

Central Louisiana Human Services District		EOB as of 11/30/2016	Other Charge Positions		86
POSITION	DESCRIPTION				Non-T.O. REQUESTED
Administrative Coordinator 3	Billing Position for Leesville Clinic				1
Administrative Coordinator 3	Billing Position for Jonesville Clinic				1
FY 18 ADDITIONAL OTHER CHARGE POSITION REQUEST					2

Capital Area Human Services District		EOB as of 11/30/2016	Other Charge Positions		227
POSITION	DESCRIPTION				Non-T.O. REQUESTED
Licensed Clinical Social Worker	Crisis Stabilization Mobile Team (Emergency Dept & EMS)				4
Licensed Practical Nurse	Crisis Stabilization Mobile Team (Emergency Dept & EMS)				2
Psychiatric Aide	Crisis Stabilization Mobile Team (Emergency Dept & EMS)				2
Licensed Clinical Social Worker	Crisis Stabilization Mobile Team (Law Enforcement)				6
Licensed Clinical Social Worker	Crisis Stabilization Mobile Team (Satellite/Crisis Mobile Support)				2
Licensed Practical Nurse	Crisis Stabilization Mobile Team (Satellite/Crisis Mobile Support)				1
Psychiatric Aide	Crisis Stabilization Mobile Team (Satellite/Crisis Mobile Support)				2
FY 18 ADDITIONAL OTHER CHARGE POSITION REQUEST					19

LOUISIANA DEPARTMENT OF HEALTH
AGENCY SALARY CHANGE FROM FY16 to FY17
MVA, OS, OAAS, OPH, OBH, OCDD

SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$240,292	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$33,758	Civil Service Reallocation A change in the position from one job title to another based on duties and responsibilities assigned to the position.
\$150,039	Detail to Special Duty The temporary assignment of an employee to perform the duties and responsibilities of a position other than the one to which he is regularly assigned.
(\$33,833)	Return from Detail Adjustment provided when an employee returns from a position of temporary assignment that had a higher level of responsibility than the position they are returning to.
\$111,054	Extraordinary Experience A Civil Service authorized hiring rate to attract job applicants who possess extraordinary qualifications or credentials. The extraordinary qualifications/credentials must be verified, documented, and job related.
\$71,944	Special Entrance Rate Adjustment provided as Civil Service has recognized certain economic or employment conditions that cause substantial recruitment or retention difficulties and has established authorized new minimum hiring rate.
\$13,722	Leave of Absence to accept Unclassified Appointment Adjustment provided to employees that are assigned a higher level of responsibility and/or supervision
(\$25,606)	Return from Leave of Absence Adjustment provided when an employee returns from a position of temporary assignment that had a higher level of responsibility than the position to which they are returning
\$8,757	Optional Pay Adjustment provided to adjust pay differentials between comparable employees
\$440,708	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a higher level of responsibility and or supervision.
(\$22,303)	Rehired at a Lower Level Adjustment provided when an employee is rehired and the position he is hired into has a lower level of responsibility than the previous position they held
(\$30,295)	Retired, Rehired Part-Time Adjustment provided to align new responsibilities and reduced work schedule
(\$13,832)	Voluntary Demotion Adjustment provided when a permanent employee takes a position with a lower level of responsibility and or supervision than the position they currently occupy.
\$944,356	

LOUISIANA DEPARTMENT OF HEALTH	
DISTRICT SALARY CHANGE FROM FY16 to FY17	
Jefferson Parish Human Services Authority	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$3,162	Extraordinary Experience A Civil Service authorized hiring rate to attract job applicants who possess extraordinary qualifications or credentials. The extraordinary qualifications/credentials must be verified, documented, and job related.
\$14,008	Rehired at a Higher Level Adjustment provided when an employee is rehired and the position he is hired into has a higher level of responsibility than the previous position they held
(\$1,052)	Unclassified Pay Change Adjustment provided when an unclassified employee takes a position with a lower level of responsibility and or supervision than the position they currently occupy.
(\$3,619)	Voluntary Demotion Adjustment provided when a permanent employee takes a position with a lower level of responsibility and or supervision than the position they currently occupy.
(\$2,163)	Rehired at a Lower Level Adjustment provided when an employee is rehired and the position he is hired into has a lower level of responsibility than the previous position they held
\$21,843	Special Entrance Rate Adjustment provided as Civil Service has recognized certain economic or employment conditions that cause substantial recruitment or retention difficulties and has established authorized new minimum hiring rate.
\$5,658	Civil Service Reallocation A change in the position from one job title to another based on duties and responsibilities assigned to the position.
\$37,837	
FLORIDA PARISH HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$4,368	Special Entrance Rate Adjustment provided as Civil Service has recognized certain economic or employment conditions that cause substantial recruitment or retention difficulties and has established authorized new minimum hiring rate.
(\$7,176)	Return from Detail Adjustment provided when an employee returns from a position of temporary assignment that had a higher level of responsibility than the position they are returning to.
\$17,992	Detail to Special Duty The temporary assignment of an employee to perform the duties and responsibilities of a position other than the one to which he is regularly assigned.

\$14,310	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$29,494	
CAPITAL AREA HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$13,023	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$2,499	Optional Pay Adjustment provided to adjust pay differentials between comparable employees
\$4,406	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$19,928	
METROPOLITAN HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$5,822	Optional Pay Adjustment provided to adjust pay differentials between comparable employees
\$59,405	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
(\$1,711)	Return from Leave of Absence Adjustment provided when an employee returns from a position of temporary assignment that had a higher level of responsibility than the position they are returning to
\$63,516	

SOUTH CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$3,037	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$4,246	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$4,098	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$11,380	
NORTHEAST DELTA HUMAN SERVICES AUTHORITY	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$5,907	Detail to Special Duty The temporary assignment of an employee to perform the duties and responsibilities of a position other than the one to which he is regularly assigned.
\$21,507	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$27,414	
LOUISIANA EMERGENCY RESPONSE NETWORK	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$2,156	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$2,156	

ACADIAN AREA HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$14,893	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$2,912	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$20,571	Extraordinary Experience A Civil Service authorized hiring rate to attract job applicants who possess extraordinary qualifications or credentials. The extraordinary qualifications/credentials must be verified, documented, and job related.
\$110,095	
IMPERIAL CALCASIEU HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$4,035	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$16,286	Promotion Adjustment given to an employee who applies for, qualifies for, and is selected for a position with a hgiher level of responsibility and or supervision.
\$1,914	Civil Service Reallocation A change in the position from one job title to another based on duties and responsibilities assigned to the position.
\$22,235	
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$4,384	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$4,384	

NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
SALARY DIFFERENCE FY16 to FY17	EXPLANATION OF SALARY CHANGE
\$2,787	Civil Service Career Progression Group Two or more job titles that have been banded into a defined group, typically within the same job family or series. Movement is based on a consideration of duty assignments, experience, performance, competency, and skill.
\$2,787	

LOUISIANA DEPARTMENT OF HEALTH
REQUESTED SALARY CHANGE FY17 to FY18

FY17 TOTAL SALARIES	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
AGENCIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$267,407,314	\$3,116,316	\$5,623,696	\$1,717,740	\$3,473,745	\$423,572	\$5,853,806	\$146,446	\$392,822	\$2,154,752	\$7,326,180	\$7,558,826	\$22,670,249
DISTRICTS	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$77,665,978	\$2,515,810	\$2,515,810	\$4,827,246	\$4,827,246	\$61,329	\$61,329	\$0	\$0	\$1,225,752	\$1,367,203	\$8,630,137	\$8,771,588

FY17 TOTAL SALARIES	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
TOTAL LDH	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$345,073,292	\$5,632,126	\$8,139,506	\$6,544,986	\$8,300,991	\$484,901	\$5,915,135	\$146,446	\$392,822	\$3,380,504	\$8,693,383	\$16,188,963	\$31,441,837

AGENCIES

09-305 Medical Vendor Administration	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$42,506,259	\$528,704	\$1,057,408	\$293,235	\$586,469	\$0	\$0	\$0	\$0	\$0	\$0	\$821,939	\$1,643,877

09-307 Office of the Secretary	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT HSS CMS New Regs for Emerg Prep		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$24,825,472	\$695,518	\$695,518	\$642,866	\$642,866	\$0	\$0	\$0	\$0	\$59,500	\$238,000	\$1,397,884	\$1,576,384

09-320 Office of Aging and Adult Services	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT Adult Protective Svcs Investigator		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$18,010,606	\$240,846	\$554,879	\$0	\$114,716	\$30,000	\$150,000	\$0	\$126,556	\$1,383,327	\$1,383,327	\$1,654,173	\$2,329,478

09-326 Office of Public Health	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT OPH Lab Staffing		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$64,613,923	\$1,397,194	\$1,746,493	\$1,057,197	\$1,321,496	\$413,232	\$516,540	\$0	\$0	\$545,750	\$545,750	\$3,413,373	\$4,130,279

09-330 Office of Behavioral Health	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT Premium Pay SGF \$166,175 Total \$166,175 Fed Grant Temp Position SGF \$0 Total \$22,000 Fed Grant Temp Position SGF \$0 Total \$30,000		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$64,361,820	\$128,337	\$128,337	(\$271,466)	(\$271,466)	\$0	\$0	\$146,446	\$266,266	\$166,175	\$188,175	\$169,492	\$311,312

09-340 Office of Citizens with Developmental Disabilities	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 SPECIAL ENTRANCE RATE ADJUSTMENT		FY18 OTHER ADJUSTMENT Direct Care Positions-Pinecrest to Maintain Fed Staffing Requirements		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$53,089,234	\$125,717	\$1,441,061	(\$4,092)	\$1,079,664	(\$19,660)	\$5,187,266	\$0	\$0	\$0	\$4,970,928	\$101,965	\$12,678,919

DISTRICTS

09-300-Jefferson Parish Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$9,497,136	\$250,520	\$250,520	\$2,772,020	\$2,772,020	\$0	\$0	\$0	\$0	\$3,022,540	\$3,022,540

09-301-Florida Parishes Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$9,467,609	\$324,324	\$324,324	\$1,131,598	\$1,131,598	\$0	\$0	\$0	\$0	\$1,455,922	\$1,455,922

09-302-Capital Area Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS Satelite/Crisis Team		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$14,032,389	\$269,429	\$269,429	\$209,091	\$209,091	\$0	\$0	\$1,153,910	\$1,295,361	\$1,632,430	\$1,773,881

09-303-Developmental Disabilities Council	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$302,431	\$8,687	\$8,687	\$0	\$0	\$0	\$0	\$0	\$0	\$8,687	\$8,687

09-304-Metropolitan Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$7,921,170	\$310,510	\$310,510	\$0	\$0	\$0	\$0	\$0	\$0	\$310,510	\$310,510

09-309-South CentralHuman Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$8,491,215	\$241,529	\$241,529	\$243,996	\$243,996	\$0	\$0	\$0	\$0	\$485,525	\$485,525

09-310-Northeast Delta Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$5,935,962	\$346,787	\$346,787	\$384,098	\$384,098	\$0	\$0	\$0	\$0	\$730,885	\$730,885

09-324-Louisiana Emergency Response Network	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$575,826	\$6,632	\$6,632	\$9,854	\$9,854	\$0	\$0	\$0	\$0	\$16,486	\$16,486

09-325-Acadiana Area Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$6,925,084	\$207,305	\$207,305	\$95,937	\$95,937	\$61,329	\$61,329	\$0	\$0	\$364,571	\$364,571

09-375-Imperial Calcasieu Human Services Authority	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$3,969,969	\$121,438	\$121,438	-\$31,774	-\$31,774	\$0	\$0	\$0	\$0	\$89,664	\$89,664

09-376-Central Louisiana Human Services District	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS Billing and Medical Records positions		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$4,830,377	\$267,182	\$267,182	\$10,926	\$10,926	\$0	\$0	\$71,842	\$71,842	\$349,950	\$349,950

09-377-Northwest Louisiana Human Services District	FY18 MERIT INCREASE ADJUSTMENT		FY18 SALARY BASE ADJUSTMENT		FY18 OVERTIME and TERM PAY ADJUSTMENT		FY18 OTHER ADJUSTMENTS		TOTAL FY18 REQUESTED SALARY ADJUSTMENTS	
FY17 TOTAL SALARIES	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$	STATE \$	TOTAL \$
\$5,716,810	\$161,467	\$161,467	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$162,967	\$162,967

LDH FY17 BUDGET ADJUSTMENTS SINCE INITIAL APPROPRIATION

09-300 Jefferson Parish Human Services Authority				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 14,052,782	\$ 13,898,894	\$ (153,888)	\$ (153,888)					
IAT	\$ 2,303,289	\$ 2,303,289	\$ -						
Self-Gen	\$ 2,500,000	\$ 2,500,000	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ -	\$ -	\$ -						
TOTAL	\$ 18,856,071	\$ 18,702,183	\$ (153,888)						
Other Charge Positions	190	190	0						

09-301 Florida Parishes Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 11,958,620	\$ 11,826,733	\$ (131,887)	\$ (131,887)					
IAT	\$ 4,894,040	\$ 4,894,040	\$ -						
Self-Gen	\$ 2,284,525	\$ 2,284,525	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 23,100	\$ 23,100	\$ -						
TOTAL	\$ 19,160,285	\$ 19,028,398	\$ (131,887)						
Other Charge Positions	181	181	0						

09-302 Capital Area Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 16,239,476	\$ 16,052,755	\$ (186,721)	\$ (186,721)					
IAT	\$ 6,388,477	\$ 6,388,477	\$ -						
Self-Gen	\$ 3,405,981	\$ 3,405,981	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ -	\$ -	\$ -						
TOTAL	\$ 26,033,934	\$ 25,847,213	\$ (186,721)						
Other Charge Positions	227	227	0						

09-303 Developmental Disabilities Council				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment						
STATE	\$ 507,076	\$ 507,076	\$ -						
IAT	\$ -	\$ -	\$ -						
Self-Gen	\$ -	\$ -	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 1,480,442	\$ 1,480,442	\$ -						
TOTAL	\$ 1,987,518	\$ 1,987,518	\$ -						

09-304 Metropolitan Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA	SAMHSA Opiod Addiction Grant JLCB 11/18/16				
STATE	\$ 18,659,909	\$ 18,543,431	\$ (116,478)	\$ (116,478)					
IAT	\$ 5,087,713	\$ 5,735,582	\$ 647,869		\$ 647,869				
Self-Gen	\$ 1,249,243	\$ 1,249,243	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 1,355,052	\$ 1,355,052	\$ -						
TOTAL	\$ 26,351,917	\$ 26,883,308	\$ 531,391						
Other Charge Positions	144	144	0						

09-305 Medical Vendor Administration				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Carry Forward from FY16 JLCB 8/12/16	Human Capital Management Transfer from DOA				
STATE	\$ 101,854,324	\$ 101,829,357	\$ (24,967)	\$ 390,598	(415,565)				
IAT	\$ 473,672	\$ 473,672	\$ -						
Self-Gen	\$ 4,200,000	\$ 4,200,000	\$ -						
STAT DED	\$ 2,261,387	\$ 2,261,387	\$ -						
Federal	\$ 301,346,795	\$ 301,552,351	\$ 205,556	621,121	(415,565)				
TOTAL	\$ 410,136,178	\$ 410,316,767	\$ 180,589						
T.O.	888	888	0						

09-306 Medical Vendor Payments				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Companion BA7 to OBH ELMHS/Cooper JLCB 8/18/16	Expansion Population PMPM JLCB 9/16/16	PPPs and Hospitals JLCB 10/18/16			
STATE	\$ 2,347,201,044	\$ 2,347,201,044	\$ -						
IAT	\$ 35,573,960	\$ 141,958,466	\$ 106,384,506			\$ 106,384,506			
Self-Gen	\$ 225,840,025	\$ 225,840,025	\$ -						
STAT DED	\$ 690,684,380	\$ 690,684,380	\$ -						
Federal	\$ 7,404,282,437	\$ 7,443,106,074	\$ 38,823,637	\$ 6,572,760	\$ 32,250,877				
TOTAL	\$ 10,703,581,846	\$ 10,848,789,989	\$ 145,208,143						

09-307 Office of the Secretary				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA	ACT 587 HEAL Transfer to LA Dept of Education	Human Capital Management Transfer from DOA			
STATE	\$ 41,207,584	\$ 43,786,505	\$ 2,578,921			\$ 2,578,921			
IAT	\$ 14,539,668	\$ 14,539,668	\$ -						
Self-Gen	\$ 2,878,495	\$ 2,463,565	\$ (414,930)		\$ (414,930)				
STAT DED	\$ 5,095,793	\$ 5,095,793	\$ -						
Federal	\$ 17,703,098	\$ 17,703,098	\$ -						
TOTAL	\$ 81,424,638	\$ 83,588,629	\$ 2,163,991						
T.O.	371	410	39	41	(2)				

09-309 South Central Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 14,750,241	\$ 14,623,626	\$ (126,615)	\$ (126,615)					
IAT	\$ 4,221,781	\$ 4,221,781	\$ -						
Self-Gen	\$ 2,921,180	\$ 2,921,180	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 186,292	\$ 186,292	\$ -						
TOTAL	\$ 22,079,494	\$ 21,952,879	\$ (126,615)						
Other Charge Positions									

09-310 Northeast Delta Human Services Authority				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Carry Forward from FY16 JLCB 8/12/16	Human Capital Management Transfer from DOA				
STATE	\$ 9,151,140	\$ 9,066,671	\$ (84,469)		\$ (84,469)				
IAT	\$ 3,285,507	\$ 3,285,507	\$ -						
Self-Gen	\$ 2,664,300	\$ 2,666,456	\$ 2,156	\$ 2,156					
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 48,289	\$ 48,289	\$ -						
TOTAL	\$ 15,149,236	\$ 15,066,923	\$ (82,313)						
Other Charge Positions									

09-320 Office Of Aging and Adult Services				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA	Office of Community Development Disaster Case Management Grant JLCB 9/16/16				
STATE	\$ 16,583,162	\$ 16,583,162	\$ -						
IAT	\$ 25,838,767	\$ 26,929,588	\$ 1,090,821		\$ 1,090,821				
Self-Gen	\$ 1,197,437	\$ 1,197,437	\$ -						
STAT DED	\$ 2,445,812	\$ 2,445,812	\$ -						
Federal	\$ 452,991	\$ 452,991	\$ -						
TOTAL	\$ 46,518,169	\$ 47,608,990	\$ 1,090,821						
T.O.	382	387	5	5					
Other Charge Positions	20	32	12		12				

09-324 Louisiana Emergency Response Network				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 1,585,839	\$ 1,579,615	\$ (6,224)	\$ (6,224)					
IAT	\$ 69,900	\$ 69,900	\$ -						
Self-Gen	\$ -	\$ -	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ -	\$ -	\$ -						
TOTAL	\$ 1,655,739	\$ 1,649,515	\$ (6,224)						
T.O.	7	7	0						

09-325 Acadian Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 14,504,784	\$ 14,402,977	\$ (101,807)	\$ (101,807)					
IAT	\$ 2,623,873	\$ 2,623,873	\$ -						
Self-Gen	\$ 1,621,196	\$ 1,621,196	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 23,601	\$ 23,601	\$ -						
TOTAL	\$ 18,773,454	\$ 18,671,647	\$ (101,807)						
Other Charge Positions	133	133	0						

09-326 Office Of Public Health				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	CDC Grant-Zika JLCB 9/16/16	Human Capital Management Transfer from DOA				
STATE	\$ 44,656,251	\$ 43,647,958	\$ (1,008,293)		\$ (1,008,293)				
IAT	\$ 10,323,249	\$ 10,323,249	\$ -						
Self-Gen	\$ 38,684,624	\$ 38,684,624	\$ -						
STAT DED	\$ 7,040,956	\$ 7,040,956	\$ -						
Federal	\$ 274,951,846	\$ 278,337,191	\$ 3,385,345	\$ 3,385,345					
TOTAL	\$ 375,656,926	\$ 378,033,978	\$ 2,377,052						
T.O.	1,204	1,204	0						

09-330 Office of Behavioral Health				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA	Carry Forward from FY16 JLCB 8/12/16	ELMHS/Cooper JLCB 8/18/16	Human Capital Management Transfer from DOA	SAMHSA LA Strategic Framework for Prescription Drugs JLCB 11/18/16	SAMHSA Opiod Addiction Grant JLCB 11/18/16
STATE	\$ 109,162,408	\$ 109,207,641	\$ 45,233		\$ 19,596		\$ 25,637		
IAT	\$ 60,708,763	\$ 67,281,523	\$ 6,572,760			\$ 6,572,760			
Self-Gen	\$ 758,434	\$ 758,434	\$ -						
STAT DED	\$ 6,090,298	\$ 6,090,298	\$ -						
Federal	\$ 45,806,159	\$ 46,819,388	\$ 1,013,229					\$ 278,712	\$ 734,517
TOTAL	\$ 222,526,062	\$ 230,157,284	\$ 7,631,222						
T.O.	1,330	1,422	92	16		76			
Other Charge Positions	6	6	0						

09-340 Office of Citizens with Developmental Disabilities				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Carry Forward from FY16 JLCB 8/12/16	Human Capital Management Transfer from DOA	Human Capital Management Transfer from DOA			
STATE	\$ 25,623,579	\$ 25,623,579	\$ -						
IAT	\$ 108,228,569	\$ 108,701,649	\$ 473,080	\$ 72,524		\$ 400,556			
Self-Gen	\$ 4,042,994	\$ 4,042,994	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 6,412,027	\$ 6,412,027	\$ -						
TOTAL	\$ 144,307,169	\$ 144,780,249	\$ 473,080						
T.O.	1,382	1,406	24		24				

09-375 Imperial Calcasieu Human Services Authority				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 8,119,197	\$ 8,059,828	\$ (59,369)	\$ (59,369)					
IAT	\$ 2,004,741	\$ 2,004,741	\$ -						
Self-Gen	\$ 1,091,337	\$ 1,091,337	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 419,075	\$ 419,075	\$ -						
TOTAL	\$ 11,634,350	\$ 11,574,981	\$ (59,369)						
Other Charge Positions	84	84	0						

09-376 Central Louisiana Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 9,759,732	\$ 9,685,933	\$ (73,799)	\$ (73,799)					
IAT	\$ 3,845,978	\$ 3,845,978	\$ -						
Self-Gen	\$ 1,502,783	\$ 1,502,783	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 48,358	\$ 48,358	\$ -						
TOTAL	\$ 15,156,851	\$ 15,083,052	\$ (73,799)						
Other Charge Positions	86	86	0						

09-377 Northwest Louisiana Human Services District				BA-7 #1	BA-7 #2	BA-7 #3	BA-7 #4	BA-7 #5	BA-7 #6
MOF	FY17 Appropriated	EOB as of 11/18/16	Total Adjustment	Human Capital Management Transfer from DOA					
STATE	\$ 7,680,885	\$ 7,598,416	\$ (82,469)	\$ (82,469)					
IAT	\$ 4,367,437	\$ 4,367,437	\$ -						
Self-Gen	\$ 2,700,000	\$ 2,700,000	\$ -						
STAT DED	\$ -	\$ -	\$ -						
Federal	\$ 48,289	\$ 48,289	\$ -						
TOTAL	\$ 14,796,611	\$ 14,714,142	\$ (82,469)						
Other Charge Positions	102	102	0						

**LOUISIANA DEPARTMENT OF HEALTH
OFF-BUDGET BANK ACCOUNTS**

AGENCY/DISTRICT	TOTAL BANK ACCOUNT BALANCE AS OF 09/30/16	SOURCE OF REVENUE	AMOUNT ANTICIPATED TO BE SPENT FY17	AMOUNT ANTICIPATED TO BE SPENT FY18
Jefferson Parish Human Services Authority	\$ 201,304	SGF, IAT, Self-Generated	The majority of these funds are anticipated to be spent during FY17 and would anticipate a balance of less than \$1,000.	District did not report that they would expend funds in FY18
Florida Parishes Human Services Authority	\$ 53,453	Self-Generated	All patient fees collected in FY17 are anticipated to be spent	All patient fees collected in FY18 are anticipated to be spent
Capital Area Human Services District	\$ 1,127,988	Self Generated	The entire balance is expected to be spent in FY17.	\$3,547,432
Metropolitan Human Services District	\$ 3,158,113	SGF, IAT, Federal, Self-Generated	Anticipate having to use \$1,931,818.40 of the funds to cover budget reductions experienced in FY 17, to assist in maintaining our current service levels. The remaining balance will be used to pay payroll and other commitments at the beginning of the fiscal year, until the budget is dropped and we are able to warrant money for new fiscal year and have received all outstanding IAT dollars.	District did not report that they would expend funds in FY18
Medical Vendor Payments	\$ 822,521	Federal, IAT, Self-Generated	The entire balance is expected to be spent in FY17. All funds in these accounts are appropriated dollars.	There is no balance transfer for FY18 use

South Central Louisiana Human Services Authority	\$ 544,279	Self-Generated, Donated Funds, Employee Contributions, Grants	All funds are scheduled to transfer to LDH to be classified in FY17.	There is no balance transfer for FY18 use
Northeast Delta Human Services Authority	\$ 13,376	Self-Generated	Anticipate using \$9,693 in FY17	Anticipate using \$3,682 in FY18
09-320 Office Of Aging and Adult Services (Villa Feliciana Medical Complex)	\$ 120,611	Patient Funds, Petty Cash	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.
Acadiana Area Human Services District	\$ 65,556	Self Generated, Seed	These accounts are used as Zero Balance Accounts/Clearing Accounts. Funds are deposited and then sent to Baton Rouge, coded as Self-Generated Revenue, and warranted by the end of the fiscal year. District only leaves enough to cover monthly bank charges. There will be no funds left from FY17 that could be spent in FY18.	There is no balance transfer for FY18 use

			The funds are associated with locally established bank accounts for the Parish Health Units. Funds are from patient fees, vital records and environmental health fees collected and deposited by the Parish Health Units into those locally established bank accounts. The fees are transferred monthly into the State Central Depository by Fiscal and placed in a suspense account until they can eventually be classified to OPH Program Reporting Category codes. All fee collections are included in the OPH Budget as Fees and Self-generated Revenues and are appropriated dollars. The entire balance is expected to be spent in FY17.	
Office of Public Health	\$ 241,513	Self Generated		There is no balance transfer for FY18 use
Office of Behavioral Health (Central State Hospital, East Louisiana Mental Health System)	\$ 887,812	Patient Funds, Fundraising, Donations, Petty Cash	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.
Office for Citizens with Developmental Disabilities (Pinecrest Facility)	\$ 170,883	Patient Funds, Petty Cash	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.	Other than petty cash, the funds that are deposited belong to patients. One could not project with certainty the expenditures for the fiscal year, as expenditures are based on requests that patients make for the funds.
Imperial Calcasieu Human Services Authority	\$ 40,877	Self Generated, Federal Grant	District anticipates using all of these funds in FY17. These are local accounts for Self-Generated Revenue, they are appropriated, and they are cleared monthly and sent to the LA Treasury	There is no balance transfer for FY18 use

Central Louisiana Human Services District	\$ 57,975	Self Generated	District anticipates that all except \$2,000 will be spent in FY17. The \$2,000 balance is retained in the local account to avoid paying bank fees. All other collections are remitted to the State Treasury. All sources of this revenue are appropriated.	There is no balance transfer for FY18 use
Northwest Louisiana Human Services District	\$ 65,214	Self Generated	All agency revenues are appropriated. The entire balance of funds will be used in FY17	There is no balance transfer for FY18 use

LOUISIANA DEPARTMENT OF HEALTH

LOCAL GOVERNING ENTITIES

- **Is it possible for the Local Governing Entities to report to the legislature as political subdivisions?**

Current Louisiana Revised Statute (La. R.S.) 28:919 states that the Secretary of the Louisiana Department of Health has certain responsibilities and authority as it relates to the statewide human services system funded by legislative appropriations. These responsibilities include contracting with the Local Governing Entities to provide services as well as the release of funding. Furthermore, La. R.S. 28:919 gives the Secretary the authority to sanction the Local Governing Entities for noncompliance with contract terms.

Yes, with revised legislation approved by the legislative body, the Local Governing Entities could report to the legislature as political subdivisions.

- **How does LDH determine the percentage of each budget reduction for individual Local Governing Entities and state offices within LDH, and why is the formula or methodology not shared publicly?**

Circumstances around each reduction, whether a reduction for an upcoming state fiscal year or reaction to a recognized mid-year deficit, often differ depending on numerous factors. LDH models various reduction scenarios in order to determine which reductions can be made that has the least impact on clients and services.

- **How is new or additional SGF, federal block grant funding, and tobacco and gambling funds allocated among the LGEs, OCDD, and OBH, and why is the formula or methodology not shared publicly?**

Any State General Fund that is new or additional is appropriated by Act of the legislature, and is not an independent decision within Louisiana Department of Health.

Existing and established Statutorily Dedicated tobacco and gaming funding has been distributed to address each LGE's self-determined priority gaming and tobacco funding needs, not otherwise covered by Medicaid or other means of finance. Since there were no additional monies available as a result of most recent budget cuts, there was no new distribution of these funds for FY 16.

There have been no changes in FY16 or FY17 to the methodology for distributing mental health/substance abuse federal block grant funding. Distributions are based on prior year allocations. Three new funding opportunities have been available to LGEs in FY17. Distribution of funds was based on criteria established by the grant and/or the applicable activity.

FQHC MANUAL

- **The current FQHC Medicaid manual is several years old. When will LDH update it?**

FQHC policies and reimbursement mechanisms are largely guided by federal policy. LDH is not aware of changes being considered at the federal level which would warrant an update.

SPENDING AND STAFFING LEVELS/DEPARTMENT PRIORITIES
TOP FIVE DEPARTMENT PERFORMANCE MEASURES

1. **Strategic Initiative/Major Activity: Medicaid enrollment (Access to Coverage)**
 - Reflected in Staffing: No additional T.O. was needed since the department was able to conduct the enhanced expansion enrollment via a staff augmentation contract with University of New Orleans (UNO).
 - Reflected in Budget Priorities:
 - FY18 - LDH has requested to reinvest Medicaid savings on improving health and access to services
 - Additionally, LDH submitted a FY18 budget request for an integrated eligibility solution as well as a consolidated call center.
 - Performance Measures: Adults enrolled in Medicaid Expansion: As of November 30, 2016 - 351,631

2. **Strategic Initiative/Major Activity: Expanded preventive services with Medicaid expansion (Access to Care)**
 - Reflected in Staffing: No additional staff needed; however, the department filled existing vacancies by hiring a new Chief Medical Officer for Medicaid with a quality improvement background to focus on enhancing the Medicaid quality strategy and outcomes, particularly under expansion. A core function of this new structure is improving access to and quality of preventive care services.
 - Performance Measures: Healthy Louisiana Medicaid Expansion Dashboard Measures (Statistics as of November 28, 2016)

LIVES AFFECTED	OUTCOME
	PREVENTATIVE CARE
38,536	Adults who received preventative healthcare or new patient services
	BREAST CANCER
3,565	Women who have received screening or diagnostic breast imaging
45	Women diagnosed with breast cancer as a result of this imaging
	COLON CANCER
3,074	Adults who received colon cancer screening
786	Adults with colon polyps removed: Colon cancer averted
39	Adults diagnosed with colon cancer as a result of this screening
	NEWLY DIAGNOSED DIABETES
596	Adults newly diagnosed and now treated for Diabetes
	NEWLY DIAGNOSED HYPERTENSION
1,428	Adults newly diagnosed and now treated for Hypertension

<http://www.ldh.la.gov/HealthyLaDashboard/>

3. **Strategic Initiative/Major Activity: Request for services registry review for citizens with developmental disabilities (DD)**
 - National Rankings: United Cerebral Palsy (UCP)/National Core Indicators (NCI) Reports - Reaching those in need accounts for 16% of the score. Louisiana is ranked #45.
 - Reflected in Staffing: Contracts currently under review to add capacity in Local Governing Entities (LGEs) and the Louisiana Department of Health (LDH) to perform request for services registry assessment.

- Reflected in Budget Priorities:
 - FY17 - Funding for RFSR was included in FY17 budget.
 - FY18 – Funding for RFSR was included in FY18 budget request. FY18 request also includes additional waiver slots and services for citizens with DD.
- Performance Measures: Number of years on request for services registry until offered a waiver opportunity or until needs are found to be otherwise met.

4. **Strategic Initiative/Major Activity: Improving birth outcomes by reducing congenital syphilis and other sexually transmitted infection**

- National Rankings: In 2015, Louisiana ranked 1st in the nation for Congenital Syphilis rates, 1st for Primary and Secondary Syphilis rates, 1st for Gonorrhea rates, and 2nd for Chlamydia rates. In 2014, Louisiana ranked 2nd for HIV rates and 2nd for AIDS rates in the US.
- Reflected in Budget/Staffing Priorities: No additional funding was needed.
- Performance Measures: By December 31, 2016, reduce the number of congenital syphilis cases by 20%.

5. **Strategic Initiative/Major Activity: Assisting with Recovery for flood-impacted communities**

- Reflected in Staffing: March and August flooding, in addition to other 2016 events, left many Louisiana communities in need of recovery assistance. LDH has sought federal funding to build our capacity to respond.
- Reflected in Budget Priorities:
 - FY17 – Throughout budget cuts, LDH preserved field T.O. in OPH. In addition, LDH requested federal grants from SAMSHA and Federal Emergency Management (FEMA) to assist with immediate response and recovery (Crisis Counseling Services and Disaster Case Management).
 - FY18 – Requests include: two additional T.O. for LDH to comply with new, labor-intensive Centers for Medicaid and Medicare Services (CMS) guidelines for facility emergency planning, as well as funding for Emergency Medical Services (EMS) staff augmentation and ESF-8 portal maintenance.
- Performance Measures:

Disaster Case Management – Number of Households Served

Flooding Event	Estimated Households to Receive Assistance	Numbers of open cases (as of 11/30/2016)
March	1,575	642
August	6,450	1126

Crisis Counseling Services – Number of People Served

Service Area	*FEMA (IA) Registrants (as of 8/23/16)	Total Number of People who would benefit from Services	Total Number of People Served (as of 11/30/2016)
Acadiana Area Human Services District	64,188	2,025	601
Capital Area Human Services District	19,468	2,025	3,544
Florida Parishes Human Services Authority	33,727	4,050	1, 931

